

The City of New York

Executive Budget  
Fiscal Year 2008

---

Michael R. Bloomberg, Mayor

# Supporting Schedules

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2008

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SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2008

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2008 are to be expended in accordance with the following terms and conditions:

Conditions Governing Payments to or for Voluntary Not for Profit Hospitals -

All appropriations made in Department 069 budget to charitable institutions are hereby declared to be subject to the following regulations:

1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.
2. All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over \$5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.
3. All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.
4. Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.
5. No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or martial status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.
6. Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.



EXECUTIVE BUDGET - FY08  
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-----			
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X46	PY TERMINAL LEAVE	079	TEACH RET SYS CONTINGNT RES SY
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005	FULL TIME PEDAGOGICAL PRSONNEL	085	AWARDS/EXPENSES-WORKMENS COMP
021	PART-TIME POSITIONS	086	WORKMAN'S COMPENSATION OTHER
022	SEASONAL POSITIONS	087	FRINGE BENEFITS-CETA
031	UNSALARIED	089	FRINGE BENEFITS-OTHER
032	DAILY	091	PAYMENTS PER SESSION
035	CUSTODIAL ALLOWANCES	094	ADDITIONAL PENSION ACCRUAL
040	EDUC AND LICENCE DIFFERENTIAL	099	ADD GROSS(& FRINGES) HOLD CODE
041	ASSIGNMENT DIFFERENTIAL		
042	LONGEVITY DIFFERENTIAL	OTHER THAN PERSONAL SERVICES	
043	SHIFT DIFFERENTIAL	-----	
045	HOLIDAY PAY	10E	AUTOMOTIVE SUPPLIES & MATERIAL
046	TERMINAL LEAVE	10F	MOTOR VEHICLE FUEL
047	OVERTIME	10X	SUPPLIES + MATERIALS - GENERAL
048	OVERTIME UNIFORM FORCES	100	SUPPLIES + MATERIALS - GENERAL
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338	LIBRARY BOOKS	504	DIRECT FOSTER CARE OF CHILDREN
40B	TELEPHONE & OTHER COMMUNICATNS	505	SUBSIDIZED ADOPTION
40G	MAINT & REP OF MOTOR VEH EQUIP	509	NON-GRANT CHARGES
40X	CONTRACTUAL SERVICES-GENERAL	51B	EMPLOYMENT SERVICES
400	CONTRACTUAL SERVICES-GENERAL	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
402	TELEPHONE & OTHER COMMUNICATNS	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
403	OFFICE SERVICES	51X	HOMELESS FAMILY SERVICES
404	TRAVELING EXPENSES	510	HOMELESS FAMILY SERVICES
406	PROFESSIONAL SVCS CONTRACTUAL	511	AIDS SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	512	EMPLOYMENT SERVICES
408	MAINTENANCE REPAIRS - GENERAL	513	HOME ENERGY ASSISTANCE PROGRAM
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662	EMPLOYMENT SERVICES	732	MISCELLANEOUS AWARDS
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708	AWARDS WIDOW/OTH DEPND EMP KLD	870	BLENDED COMPONENT UNITS
709	AWARD TO BEN OF POLICE/FIREMEN	999	OTPS HOLDING CODE
712	HEALTH INSURANCE PAYMENTS		



**THE CITY OF NEW YORK**

**SCHEDULES SUPPORTING THE  
EXECUTIVE EXPENSE BUDGET**

**FOR  
FISCAL YEAR 2008**

Submitted by the Mayor, Pursuant to Sections 249 and 250  
Of the New York City Charter.

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY

AGENCY: \*\*\* CITYWIDE

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	276,920	31,823,957,894	276,681	33,755,185,955	1,931,228,061
FINANCIAL PLAN SAVINGS	89-	20,315,288	134	78,514,737-	98,830,025-
APPROPRIATION	276,831	31,844,273,182	276,815	33,676,671,218	1,832,398,036
OTPS					
OPERATING BUDGET TOTAL		27,806,535,682		26,679,655,573	1,126,880,109-
FINANCIAL PLAN SAVINGS		12,851,480-		51,231,893	64,083,373
APPROPRIATION		27,793,684,202		26,730,887,466	1,062,796,736-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	276,920	59,630,493,576	276,681	60,434,841,528	804,347,952
FINANCIAL PLAN SAVINGS	89-	7,463,808	134	27,282,844-	34,746,652-
APPROPRIATION	276,831	59,637,957,384	276,815	60,407,558,684	769,601,300
FUNDING					
CITY		40,671,874,271		41,515,046,375	843,172,104
OTHER CATEGORICAL		1,118,326,107		1,002,081,362	116,244,745-
CAPITAL FUNDS - I.F.A.		416,650,709		428,420,294	11,769,585
STATE		10,134,611,707		10,790,300,389	655,688,682
FEDERAL - C.D.		271,159,175		269,206,836	1,952,339-
FEDERAL - OTHER		5,578,608,860		5,033,095,704	545,513,156-
INTRA-CITY SALES		1,446,726,555		1,369,407,724	77,318,831-
TOTAL FUNDING		59,637,957,384		60,407,558,684	769,601,300

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,531,000	25	2,125,276		4	594,276
SUBTOTAL FOR F/T SALARIED			21	1,531,000	25	2,125,276		4	594,276
SUBTOTAL FOR BUDGET CODE 0217			21	1,531,000	25	2,125,276		4	594,276
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	800,746	16	1,055,107		2	254,361
SUBTOTAL FOR F/T SALARIED			14	800,746	16	1,055,107		2	254,361
03 UNSALARIED		031 UNSALARIED		85,198		85,198			
SUBTOTAL FOR UNSALARIED				85,198		85,198			
SUBTOTAL FOR BUDGET CODE 0218			14	885,944	16	1,140,305		2	254,361
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000				2-	140,000-
SUBTOTAL FOR F/T SALARIED			2	140,000				2-	140,000-
SUBTOTAL FOR BUDGET CODE 0234			2	140,000				2-	140,000-
BUDGET CODE: 0238 NY COMMUNITY TRUST/MAYOR'S FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,367				1-	46,367-
SUBTOTAL FOR F/T SALARIED			1	46,367				1-	46,367-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,215					13,215-
SUBTOTAL FOR FRINGE BENES				13,215					13,215-
SUBTOTAL FOR BUDGET CODE 0238			1	59,582				1-	59,582-
BUDGET CODE: 0239 ASSOCIATE OF THE ART COMMISSION									
03 UNSALARIED		031 UNSALARIED		6,250					6,250-
SUBTOTAL FOR UNSALARIED				6,250					6,250-
SUBTOTAL FOR BUDGET CODE 0239				6,250					6,250-
			2						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0242 MOC - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	517,552	9	683,684	1	166,132
SUBTOTAL FOR F/T SALARIED			8	517,552	9	683,684	1	166,132
SUBTOTAL FOR BUDGET CODE 0242			8	517,552	9	683,684	1	166,132
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,000	1	64,000		
SUBTOTAL FOR F/T SALARIED			1	64,000	1	64,000		
SUBTOTAL FOR BUDGET CODE 0243			1	64,000	1	64,000		
BUDGET CODE: 0244 DOE Facility Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,807			1-	101,807-
SUBTOTAL FOR F/T SALARIED			1	101,807			1-	101,807-
SUBTOTAL FOR BUDGET CODE 0244			1	101,807			1-	101,807-
BUDGET CODE: 0247 DOMESTIC VIOLENCE & PREVENTION SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,500			1-	21,500-
SUBTOTAL FOR F/T SALARIED			1	21,500			1-	21,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,500				7,500-
SUBTOTAL FOR FRINGE BENES				7,500				7,500-
SUBTOTAL FOR BUDGET CODE 0247			1	29,000			1-	29,000-
BUDGET CODE: 0248 ART COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,329	2	110,831		2,502
SUBTOTAL FOR F/T SALARIED			2	108,329	2	110,831		2,502
SUBTOTAL FOR BUDGET CODE 0248			2	108,329	2	110,831		2,502
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,867	1	44,447			23,420-
SUBTOTAL FOR F/T SALARIED			1	67,867	1	44,447			23,420-
SUBTOTAL FOR BUDGET CODE 0251			1	67,867	1	44,447			23,420-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	625,000	6	625,000			
SUBTOTAL FOR F/T SALARIED			6	625,000	6	625,000			
SUBTOTAL FOR BUDGET CODE 0253			6	625,000	6	625,000			
BUDGET CODE: 0270 Family Justice Center - Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	468,000		8	468,000
SUBTOTAL FOR F/T SALARIED					8	468,000		8	468,000
SUBTOTAL FOR BUDGET CODE 0270					8	468,000		8	468,000
BUDGET CODE: 0271 Family Justice Center - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	154,000		2	154,000
SUBTOTAL FOR F/T SALARIED					2	154,000		2	154,000
SUBTOTAL FOR BUDGET CODE 0271					2	154,000		2	154,000
BUDGET CODE: 0272 Family Justice Center - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	149,000		2	149,000
SUBTOTAL FOR F/T SALARIED					2	149,000		2	149,000
SUBTOTAL FOR BUDGET CODE 0272					2	149,000		2	149,000
BUDGET CODE: 0273 Citywide Education & Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	287,000		3	287,000
SUBTOTAL FOR F/T SALARIED					3	287,000		3	287,000
SUBTOTAL FOR BUDGET CODE 0273					3	287,000		3	287,000



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0290									
BUDGET CODE: 0295 EMPOWERMENT ZONE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1	120,000			
SUBTOTAL FOR F/T SALARIED			1	120,000	1	120,000			
SUBTOTAL FOR BUDGET CODE 0295			1	120,000	1	120,000			
BUDGET CODE: 0296 EMPOWERMENT ZONE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,901	1	71,557			1,656
SUBTOTAL FOR F/T SALARIED			1	69,901	1	71,557			1,656
05 AMT TO SCHED 051 SALARY ADJUSTMENTS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0296			1	69,901	1	71,557			1,656
TOTAL FOR			60	4,326,232	77	6,043,100	17		1,716,868
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0229 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	724,855	7	600,661			124,194-
SUBTOTAL FOR F/T SALARIED			7	724,855	7	600,661			124,194-
SUBTOTAL FOR BUDGET CODE 0229			7	724,855	7	600,661			124,194-
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,025	2	204,468			14,443
SUBTOTAL FOR F/T SALARIED			2	190,025	2	204,468			14,443

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0230			2	190,025	2	204,468		14,443
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,147	7	450,147		
SUBTOTAL FOR F/T SALARIED			7	450,147	7	450,147		
SUBTOTAL FOR BUDGET CODE 0245			7	450,147	7	450,147		
BUDGET CODE: 0249 Fatality Review Board								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,000	1	71,341		4,341
SUBTOTAL FOR F/T SALARIED			1	67,000	1	71,341		4,341
SUBTOTAL FOR BUDGET CODE 0249			1	67,000	1	71,341		4,341
BUDGET CODE: 0250 IMMIGRANT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	447,678	8	599,224	3	151,546
SUBTOTAL FOR F/T SALARIED			5	447,678	8	599,224	3	151,546
SUBTOTAL FOR BUDGET CODE 0250			5	447,678	8	599,224	3	151,546
TOTAL FOR COUNSEL TO THE MAYOR			22	1,879,705	25	1,925,841	3	46,136
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 0226 D/M PLANNING & COMM REL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	421,999	11	849,124	2	427,125
SUBTOTAL FOR F/T SALARIED			9	421,999	11	849,124	2	427,125
SUBTOTAL FOR BUDGET CODE 0226			9	421,999	11	849,124	2	427,125
BUDGET CODE: 0268 VOTER ASSISTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-	
SUBTOTAL FOR F/T SALARIED			1				1-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0268			1				1-	
BUDGET CODE: 0269 VETERANS AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,548	4	248,000	1	46,452
SUBTOTAL FOR F/T SALARIED			3	201,548	4	248,000	1	46,452
SUBTOTAL FOR BUDGET CODE 0269			3	201,548	4	248,000	1	46,452
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			13	623,547	15	1,097,124	2	473,577
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0282 HIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000		65,000		
SUBTOTAL FOR F/T SALARIED				65,000		65,000		
SUBTOTAL FOR BUDGET CODE 0282				65,000		65,000		
TOTAL FOR D/M FOR HUMAN SVC				65,000		65,000		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,839,387	27	2,160,925		321,538
SUBTOTAL FOR F/T SALARIED			27	1,839,387	27	2,160,925		321,538
SUBTOTAL FOR BUDGET CODE 0220			27	1,839,387	27	2,160,925		321,538
BUDGET CODE: 0240 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,275,341	22	1,391,453	1-	116,112
SUBTOTAL FOR F/T SALARIED			23	1,275,341	22	1,391,453	1-	116,112
SUBTOTAL FOR BUDGET CODE 0240			23	1,275,341	22	1,391,453	1-	116,112
			7					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0241 VENDEX (MOC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	98,400	4	98,400	
SUBTOTAL FOR F/T SALARIED			4	98,400	4	98,400	
03 UNSALARIED		031 UNSALARIED		26,600		26,600	
SUBTOTAL FOR UNSALARIED				26,600		26,600	
SUBTOTAL FOR BUDGET CODE 0241			4	125,000	4	125,000	
TOTAL FOR D/M FOR OPERATIONS			54	3,239,728	53	3,677,378	1-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,358,582	20	1,548,228	1
SUBTOTAL FOR F/T SALARIED			19	1,358,582	20	1,548,228	1
03 UNSALARIED		031 UNSALARIED		58,163		58,163	
SUBTOTAL FOR UNSALARIED				58,163		58,163	
04 ADD GRS PAY		045 HOLIDAY PAY		448		448	
		047 OVERTIME		23		23	
		049 BACKPAY - PRIOR YEARS		108		108	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				587		587	
SUBTOTAL FOR BUDGET CODE 0227			19	1,417,332	20	1,606,978	1
TOTAL FOR DIRECTOR OF COMMUNICATION			19	1,417,332	20	1,606,978	1
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF							
BUDGET CODE: 0210 MAYOR'S OFFICE							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	10,567,801	144	10,559,535		14	8,266-
		SUBTOTAL FOR F/T SALARIED	130	10,567,801	144	10,559,535		14	8,266-
03 UNSALARIED		031 UNSALARIED		183,121		183,121			
		SUBTOTAL FOR UNSALARIED		183,121		183,121			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247		1,247			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		046 TERMINAL LEAVE		19,073		19,073			
		047 OVERTIME		15,501		15,501			
		SUBTOTAL FOR ADD GRS PAY		36,903		36,903			
		SUBTOTAL FOR BUDGET CODE 0210	130	10,787,825	144	10,779,559		14	8,266-
BUDGET CODE: 0211 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,430	4	315,181			14,751
		SUBTOTAL FOR F/T SALARIED	4	300,430	4	315,181			14,751
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189			
		SUBTOTAL FOR BUDGET CODE 0211	4	302,619	4	317,370			14,751
		TOTAL FOR CHIEF OF STAFF	134	11,090,444	148	11,096,929		14	6,485
TOTAL FOR OFFICE OF THE MAYOR-PS			302	22,641,988	338	25,512,350		36	2,870,362

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	302	22,641,988	338	25,512,350	2,870,362
FINANCIAL PLAN SAVINGS	1	376,000	2	308,421	67,579-
APPROPRIATION	303	23,017,988	340	25,820,771	2,802,783

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,368,553	23,361,105	2,992,552
OTHER CATEGORICAL	273,699	44,447	229,252-
CAPITAL FUNDS - I.F.A.	1,416,688	1,483,515	66,827
STATE	100,000	100,000	
FEDERAL - C.D.	69,901	71,557	1,656
FEDERAL - OTHER	29,000		29,000-
INTRA-CITY SALES	760,147	760,147	
<b>TOTAL</b>	<b>23,017,988</b>	<b>25,820,771</b>	<b>2,802,783</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	MAYOR	D 002	12995	1-195,000	1	1
1106	DEPUTY MAYOR	D 002	12940	47,270-196,574	1	196,574
1161	ASSISTANT TO THE MAYOR	D 002	13209	47,270-181,719	2	162,170
1162	ASSISTANT TO THE MAYOR	D 002	06508	47,270-153,151	1	170,368
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	47,270-153,151	7	930,490
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	47,270-177,952	1	185,768
1190	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	16	1,466,538
1193	EXECUTIVE ASSISTANT TO TH	D 002	13260	47,270-153,151	1	104,871
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	47,270-153,151	1	104,871
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-153,151	30	3,073,278
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	47,270-153,151	2	220,413
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	47,270-153,151	1	177,698
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	3	152,397
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	1	50,046
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	259,242
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-153,151	4	346,752
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	115,827
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-153,151	2	227,867
1298	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	1	100,091
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 81,626	3	239,180
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	13	811,087
1465	PRINCIPAL ADMINISTRATIVE	D 002	10124	39,504- 64,979	1	196,574
1520	DEPUTY MAYOR	D 002	12940	47,270-188,304	1	196,574
1522	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	4	276,288
1545	DEPUTY MAYOR	D 002	12940	47,270-188,304	1	196,574
1676	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	4	228,855
1735	DIR, OFFICE OF DEVELOPMEN	D 002	22146	47,270-153,151	2	137,027
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	64	2,569,771
1812	CONFIDENTIAL AIDE (OFFICE	D 002	06516	30,000- 42,000	1	61,089
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	1	52,427
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	26	1,493,058
1975	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 44,125	1	41,737
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 81,626	1	88,010
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	26,368- 54,053	1	68,427
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	47,270-153,151	1	85,184
2022	EXECUTIVE COOK (MA)	D 002	09989	47,270-153,151	2	150,768
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	47,270-153,151	3	279,337
2031	ADMINISTRATIVE COMMUNITY	D 002	10022	47,270-153,151	2	156,350
2035	SPECIAL ASSISTANT	D 002	0668A	47,270-153,151	4	292,194
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 55,113	1	61,126
2042	RESEARCH PROJECTS COORDIN	D 002	60913	47,270-153,151	2	161,109

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2100	DEPUTY MAYOR	D 002	12940	47,270-188,304	1	1
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	47,270-153,151	1	165,044
2105	ASSISTANT DIRECTOR OF INT	D 002	05453	47,270-153,151	1	132,787
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	47,270-153,151	5	347,302
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	47,270-153,151	4	387,675
2113	CALENDAR ASSISTANT	D 002	13252	43,256- 70,943	1	77,038
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	45,249- 63,812	3	171,084
2125	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	4	191,453
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	47,270-153,151	1	177,698
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	47,270-153,151	3	330,344
2152	RESEARCH PROJECT COORDIN	D 002	0527A	47,270-153,151	1	55,370
2180	DEPUTY MAYOR	D 002	12940	47,270-188,304	1	227,219
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	47,270-181,719	9	882,088
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	47,270-153,151	4	516,558
2185	PRESS AND SPEECH AIDE (OF	D 002	05421	52,530- 52,530	1	58,261
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	47,270-153,151	1	70,941
2230	COUNSEL TO THE MAYOR	D 002	30072	47,270-153,151	1	196,574
2242	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	82,520
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	3	199,141
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	47,270-153,151	4	303,770
2249	ASSISTANT EXECUTIVE SECRE	D 002	12805	47,270-181,719	1	154,396
2280	OFFICE MACHINE AIDE	D 002	11702	25,414- 35,804	1	37,611
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	34,106
4100	COORDINATOR OF VETERANS A	D 002	06353	47,270-153,151	1	91,442
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 45,000	4	210,345
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	46,343-153,151	2	234,313
6316	COMPUTER OPERATIONS MANAG	D 002	10074	47,270-153,151	6	615,231
6317	PROJECT COORD (E)	D 002	51792	47,270-153,151	1	55,887
SUBTOTAL FOR OBJECT 001					291	21,894,207

POSITION SCHEDULE FOR U/A 020	291	21,894,207
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	49	3,686,653
TOTAL FOR U/A 020	340	25,580,860

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,425		25,000		18,575
			117 POSTAGE		1,700				1,700-
	SUBTOTAL FOR SUPPLYS&MATL				8,125		25,000		16,875
30	PROPTY&EQUIP		337 BOOKS-OTHER		825				825-
	SUBTOTAL FOR PROPTY&EQUIP				825				825-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,100		20,395		15,295
			417 ADVERTISING		2,000				2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,300				1,300-
			453 OVERNIGHT TRVL EXP-GENERAL		9,050				9,050-
			454 OVERNIGHT TRVL EXP-SPECIAL		600				600-
	SUBTOTAL FOR OTHR SER&CHR				18,050		20,395		2,345
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000				2,000-
			794 TRAINING CITY EMPLOYEES		1,000				1,000-
	SUBTOTAL FOR FXD MIS CHGS				3,000				3,000-
	SUBTOTAL FOR BUDGET CODE 0217				30,000		45,395		15,395
BUDGET CODE: 0218 SPECIAL EVENTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,550		10,000		13,550-
			106 MOTOR VEHICLE FUEL		70				70-
			109 FUEL OIL		520				520-
			110 FOOD & FORAGE SUPPLIES		104,519		140,000		35,481
			117 POSTAGE		860				860-
			199 DATA PROCESSING SUPPLIES		340				340-
	SUBTOTAL FOR SUPPLYS&MATL				129,859		150,000		20,141
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		700				700-
			315 OFFICE EQUIPMENT		300				300-
			332 PURCH DATA PROCESSING EQUIPT		120				120-
	SUBTOTAL FOR PROPTY&EQUIP				1,120				1,120-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		28,010		10,000		18,010-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,400				4,400-
			453 OVERNIGHT TRVL EXP-GENERAL		780				780-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		1,130				1,130-
			SUBTOTAL FOR OTHR SER&CHR		34,320		10,000		24,320-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		14,221				14,221-
		608	MAINT & REP GENERAL		2,500				2,500-
		612	OFFICE EQUIPMENT MAINTENANCE		870				870-
		615	PRINTING CONTRACTS		180				180-
		619	SECURITY SERVICES	1	2,000			1-	2,000-
		622	TEMPORARY SERVICES		53,180		90,000		36,820
		624	CLEANING SERVICES	3	4,700			3-	4,700-
		686	PROF SERV OTHER		7,050				7,050-
			SUBTOTAL FOR CNTRCTL SVCS	4	84,701		90,000	4-	5,299
			SUBTOTAL FOR BUDGET CODE 0218	4	250,000		250,000	4-	
BUDGET CODE: 0233 D/M FOR POLICY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,405		2,405
			SUBTOTAL FOR SUPPLYS&MATL				2,405		2,405
30 PROPTY&EQUIP		337	BOOKS-OTHER		5,995		595		5,400-
			SUBTOTAL FOR PROPTY&EQUIP		5,995		595		5,400-
40 OTHR SER&CHR		403	OFFICE SERVICES		100				100-
		453	OVERNIGHT TRVL EXP-GENERAL		600		2,000		1,400
		454	OVERNIGHT TRVL EXP-SPECIAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		1,200		2,000		800
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES			1	6,000	1	6,000
			SUBTOTAL FOR CNTRCTL SVCS			1	6,000	1	6,000
			SUBTOTAL FOR BUDGET CODE 0233		7,195	1	11,000	1	3,805
BUDGET CODE: 0237 THE HISTORY CHANNEL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,500				22,500-
		117	POSTAGE		90				90-
			SUBTOTAL FOR SUPPLYS&MATL		22,590				22,590-
30 PROPTY&EQUIP		337	BOOKS-OTHER		570				570-
			SUBTOTAL FOR PROPTY&EQUIP		570				570-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40		OTHER SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		520			520-
		SUBTOTAL FOR OTHER SER&CHR				520			520-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		5,000			5,000-
			686	PROF SERV OTHER		7,726			7,726-
		SUBTOTAL FOR CNTRCTL SVCS				12,726			12,726-
		SUBTOTAL FOR BUDGET CODE 0237				36,406			36,406-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 0253				15,000		15,000	
TOTAL FOR			4		338,601	1	321,395	3-	17,206-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,797		16,072	14,275
			117	POSTAGE		120			120-
		SUBTOTAL FOR SUPPLYS&MATL				1,917		16,072	14,155
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		90			90-
			337	BOOKS-OTHER		59,162		60,254	1,092
		SUBTOTAL FOR PROPTY&EQUIP				59,252		60,254	1,002
40		OTHER SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		460			460-
			403	OFFICE SERVICES		700			700-
			412	RENTALS OF MISC.EQUIP		11,672			11,672-
			414	RENTALS - LAND BLDGS & STRUCTS		53,405		54,965	1,560
			417	ADVERTISING		1,255			1,255-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,150		2,500	350
			453	OVERNIGHT TRVL EXP-GENERAL		800			800-
		SUBTOTAL FOR OTHER SER&CHR				70,442		57,465	12,977-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		2,220					2,220-
		622 TEMPORARY SERVICES		1,600					1,600-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,700				1-	1,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,520				1-	5,520-
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		500					500-
		SUBTOTAL FOR FXD MIS CHGS		500					500-
		SUBTOTAL FOR BUDGET CODE 0230	1	137,631		133,791		1-	3,840-
		TOTAL FOR COUNSEL TO THE MAYOR	1	137,631		133,791		1-	3,840-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 0269 VETERANS AFFAIRS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		91		3,501			3,410
		199 DATA PROCESSING SUPPLIES				215			215
		SUBTOTAL FOR SUPPLYS&MATL		91		3,716			3,625
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		50		50			
		SUBTOTAL FOR PROPTY&EQUIP		50		50			
40		OTHR SER&CHR							
		403 OFFICE SERVICES				695			695
		412 RENTALS OF MISC.EQUIP		2,887		1,217			1,670-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		500			400
		453 OVERNIGHT TRVL EXP-GENERAL		300					300-
		499 OTHER EXPENSES - GENERAL				48,000			48,000
		SUBTOTAL FOR OTHR SER&CHR		3,287		50,412			47,125
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		2,700					2,700-
		SUBTOTAL FOR CNTRCTL SVCS		2,700					2,700-
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		50					50-
		SUBTOTAL FOR FXD MIS CHGS		50					50-
		SUBTOTAL FOR BUDGET CODE 0269		6,178		54,178			48,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				6,178		54,178	48,000
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0225 D/M ECONOMIC DEVEL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,690		2,000	310
		117 POSTAGE		140			140-
	SUBTOTAL FOR SUPPLYS&MATL			1,830		2,000	170
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		100			100-
		337 BOOKS-OTHER		25			25-
	SUBTOTAL FOR PROPTY&EQUIP			125			125-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,060		2,135	1,925-
		417 ADVERTISING		85			85-
	SUBTOTAL FOR OTHR SER&CHR			4,145		2,135	2,010-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		50			50-
		671 TRAINING PRGM CITY EMPLOYEES		1,850			1,850-
	SUBTOTAL FOR CNTRCTL SVCS			1,900			1,900-
	SUBTOTAL FOR BUDGET CODE 0225			8,000		4,135	3,865-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				8,000		4,135	3,865-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,625		8,000	4,375
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100			100-
		106 MOTOR VEHICLE FUEL		695			695-
		110 FOOD & FORAGE SUPPLIES		750			750-
		117 POSTAGE		2,100		3,000	900
		199 DATA PROCESSING SUPPLIES		140			140-
	SUBTOTAL FOR SUPPLYS&MATL			7,410		11,000	3,590

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		315	OFFICE EQUIPMENT		3,800				3,800-
		332	PURCH DATA PROCESSING EQUIPT		60				60-
		337	BOOKS-OTHER		33,920		10,000		23,920-
			SUBTOTAL FOR PROPTY&EQUIP		38,780		10,000		28,780-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		120				120-
		402	TELEPHONE & OTHER COMMUNICATNS		27,439		17,439		10,000-
		403	OFFICE SERVICES		263,680		202,000		61,680-
		412	RENTALS OF MISC.EQUIP		26,341		3,071		23,270-
		414	RENTALS - LAND BLDGS & STRUCTS		496,220		397,927		98,293-
		417	ADVERTISING		20,150		32,000		11,850
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500		4,400		900
		452	NON OVERNIGHT TRVL EXP-SPECIAL		180				180-
		453	OVERNIGHT TRVL EXP-GENERAL		39,830		28,700		11,130-
		454	OVERNIGHT TRVL EXP-SPECIAL		820		5,000		4,180
			SUBTOTAL FOR OTHR SER&CHR		878,280		690,537		187,743-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,270				2,270-
		607	MAINT & REP MOTOR VEH EQUIP	1	100			1-	100-
		608	MAINT & REP GENERAL		1,200				1,200-
		612	OFFICE EQUIPMENT MAINTENANCE		1,800				1,800-
		615	PRINTING CONTRACTS		40		540		500
		622	TEMPORARY SERVICES		1,500				1,500-
			SUBTOTAL FOR CNTRCTL SVCS	1	6,910		540	1-	6,370-
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		200				200-
			SUBTOTAL FOR FXD MIS CHGS		200				200-
			SUBTOTAL FOR BUDGET CODE 0220	1	931,580		712,077	1-	219,503-
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		863		7,163		6,300
		110	FOOD & FORAGE SUPPLIES		2,400				2,400-
		117	POSTAGE		100				100-
		199	DATA PROCESSING SUPPLIES				3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		3,363		10,163		6,800
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		500		500		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		2,500		2,500			
		315 OFFICE EQUIPMENT		370		2,770		2,400	
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000	
		337 BOOKS-OTHER		2,450		1,100		1,350-	
		338 LIBRARY BOOKS		250		250			
		SUBTOTAL FOR PROPTY&EQUIP		6,070		10,120		4,050	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				4,000		4,000	
		402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887			
		403 OFFICE SERVICES		58		708		650	
		412 RENTALS OF MISC.EQUIP		19,550				19,550-	
		417 ADVERTISING		100		1,100		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,091		2,091			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		2,000		1,600	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
		SUBTOTAL FOR OTHER SER&CHR		24,086		12,786		11,300-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	900	1	2,820		1,920	
		613 DATA PROCESSING EQUIPMENT	1	9,800			1-	9,800-	
		615 PRINTING CONTRACTS	1	400	1	5,400		5,000	
		622 TEMPORARY SERVICES	1	5,400	1	8,800		3,400	
		678 PAYMENTS TO DELEGATE AGENCIES	1	340	1	340			
		682 PROF SERV LEGAL SERVICES	1	2,000			1-	2,000-	
		686 PROF SERV OTHER	1	100	1	1,100		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	18,940	5	18,460	2-	480-	
		SUBTOTAL FOR BUDGET CODE 0240	7	52,459	5	51,529	2-	930-	
		TOTAL FOR D/M FOR OPERATIONS	8	984,039	5	763,606	3-	220,433-	
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		29,135		44,000		14,865	
		101 PRINTING SUPPLIES		1,000				1,000-	
		117 POSTAGE		1,130				1,130-	
		199 DATA PROCESSING SUPPLIES		5,665		1,500		4,165-	
		SUBTOTAL FOR SUPPLYS&MATL		36,930		45,500		8,570	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		302	TELECOMMUNICATIONS EQUIPMENT		9,070		5,000	4,070-
		314	OFFICE FURITURE		1,000			1,000-
		315	OFFICE EQUIPMENT		44,380		5,500	38,880-
		332	PURCH DATA PROCESSING EQUIPT		375			375-
		337	BOOKS-OTHER		106,750		58,075	48,675-
			SUBTOTAL FOR PROPTY&EQUIP		161,575		68,575	93,000-
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		402	TELEPHONE & OTHER COMMUNICATNS		6,000			6,000-
		403	OFFICE SERVICES		55			55-
		412	RENTALS OF MISC.EQUIP		67,545		7,705	59,840-
		451	NON OVERNIGHT TRVL EXP-GENERAL		30		500	470
		453	OVERNIGHT TRVL EXP-GENERAL		5,055			5,055-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,790			1,790-
			SUBTOTAL FOR OTHR SER&CHR		85,475		8,205	77,270-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	4,600	1	2,495	2,105-
		608	MAINT & REP GENERAL		4,200		2,000	2,200-
		612	OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		615	PRINTING CONTRACTS		5,330			5,330-
		686	PROF SERV OTHER				3,000	3,000
			SUBTOTAL FOR CNTRCTL SVCS	1	14,130	1	13,495	635-
			SUBTOTAL FOR BUDGET CODE 0227	1	298,110	1	135,775	162,335-
			TOTAL FOR DIRECTOR OF COMMUNICATION	1	298,110	1	135,775	162,335-
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF								
BUDGET CODE: 0214 First Deputy Mayor								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,155		41,155	
		100	SUPPLIES + MATERIALS - GENERAL		419,473		153,683	265,790-
		101	PRINTING SUPPLIES		8,666		16,506	7,840
		110	FOOD & FORAGE SUPPLIES		8,632		9,232	600
		117	POSTAGE		97,649		17,844	79,805-
		199	DATA PROCESSING SUPPLIES		22,310		11,500	10,810-
			SUBTOTAL FOR SUPPLYS&MATL		597,885		249,920	347,965-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				400		400
		302	TELECOMMUNICATIONS EQUIPMENT		2,299		5,100		2,801
		314	OFFICE FURITURE		3,500		2,000		1,500-
		315	OFFICE EQUIPMENT		3,000		3,500		500
		332	PURCH DATA PROCESSING EQUIPT		19,350		12,000		7,350-
		337	BOOKS-OTHER		21,100		29,100		8,000
			SUBTOTAL FOR PROPTY&EQUIP		49,249		52,100		2,851
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		905,788		905,788		
		400	CONTRACTUAL SERVICES-GENERAL		700		1,900		1,200
		402	TELEPHONE & OTHER COMMUNICATNS		7,142		4,142		3,000-
		403	OFFICE SERVICES		1,396		14,436		13,040
		412	RENTALS OF MISC.EQUIP		116,600		282,295		165,695
		417	ADVERTISING		1,200		3,000		1,800
	856001	42C	HEAT LIGHT & POWER		606,074		611,628		5,554
		432	LEASING OF DATA PROC EQUIP		1,740		42,740		41,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,500		16,000		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		268		7,268		7,000
		453	OVERNIGHT TRVL EXP-GENERAL		18,100		20,000		1,900
		454	OVERNIGHT TRVL EXP-SPECIAL		2,590		9,000		6,410
			SUBTOTAL FOR OTHR SER&CHR		1,676,098		1,918,197		242,099
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		801				801-
		608	MAINT & REP GENERAL	1	5,320	1	4,000		1,320-
		612	OFFICE EQUIPMENT MAINTENANCE	6	8,900	6	22,000		13,100
		613	DATA PROCESSING EQUIPMENT		3,100				3,100-
		615	PRINTING CONTRACTS			1	3,000	1	3,000
		622	TEMPORARY SERVICES	1	50	1	9,750		9,700
		671	TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
		686	PROF SERV OTHER		3,260				3,260-
			SUBTOTAL FOR CNTRCTL SVCS	8	22,931	9	38,750	1	15,819
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		1,750		1,750		
			SUBTOTAL FOR FXD MIS CHGS		1,750		1,750		
			SUBTOTAL FOR BUDGET CODE 0214	8	2,347,913	9	2,260,717	1	87,196-
BUDGET CODE: 0298			RECORDS MANAGEMENT GRANT						
10		117	SUPPLYS&MATL POSTAGE		1,210				1,210-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,210				1,210-
30		PROPTY&EQUIP		3,940				3,940-
	314	OFFICE FURITURE		3,940				3,940-
SUBTOTAL FOR PROPTY&EQUIP								
SUBTOTAL FOR BUDGET CODE 0298				5,150				5,150-
TOTAL FOR CHIEF OF STAFF			8	2,353,063	9	2,260,717	1	92,346-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			22	4,125,622	16	3,673,597	6-	452,025-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,556,767	4,125,622	1,560,321	3,673,597	452,025-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,125,622		3,673,597	452,025-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,066,066		3,607,597	458,469-
OTHER CATEGORICAL		36,406			36,406-
CAPITAL FUNDS - I.F.A.		15,000		15,000	
STATE		8,150		51,000	42,850
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,125,622		3,673,597	452,025-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,474,086	26	1,866,562		5	392,476
SUBTOTAL FOR F/T SALARIED			21	1,474,086	26	1,866,562		5	392,476
03 UNSALARIED		031 UNSALARIED		298,513		298,513			
SUBTOTAL FOR UNSALARIED				298,513		298,513			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		598,708		598,708			
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				1,061,253		1,061,253			
SUBTOTAL FOR BUDGET CODE 0401			21	2,833,852	26	3,226,328		5	392,476
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,397,500	17	1,397,500			
SUBTOTAL FOR F/T SALARIED			17	1,397,500	17	1,397,500			
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
SUBTOTAL FOR UNSALARIED				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 0408			17	1,400,000	17	1,400,000			
BUDGET CODE: 0461 IFA - Fin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		7			5-	
SUBTOTAL FOR F/T SALARIED			12		7			5-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		760,000		435,000			325,000-
SUBTOTAL FOR AMT TO SCHED				760,000		435,000			325,000-
SUBTOTAL FOR BUDGET CODE 0461			12	760,000	7	435,000		5-	325,000-
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			50	4,993,852	50	5,061,328			67,476

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Ed, Housing, Econ Dev, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,051,249	30	2,073,720			22,471
SUBTOTAL FOR F/T SALARIED			30	2,051,249	30	2,073,720			22,471
SUBTOTAL FOR BUDGET CODE 0411			30	2,051,249	30	2,073,720			22,471
BUDGET CODE: 0413 Tax Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,068,059	28	2,147,758			79,699
SUBTOTAL FOR F/T SALARIED			28	2,068,059	28	2,147,758			79,699
SUBTOTAL FOR BUDGET CODE 0413			28	2,068,059	28	2,147,758			79,699
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			58	4,119,308	58	4,221,478			102,170
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,561,447	59	3,578,221			16,774
SUBTOTAL FOR F/T SALARIED			59	3,561,447	59	3,578,221			16,774
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
SUBTOTAL FOR ADD GRS PAY				3,606		3,606			
SUBTOTAL FOR BUDGET CODE 0421			59	3,565,053	59	3,581,827			16,774
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			59	3,565,053	59	3,581,827			16,774
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW									
BUDGET CODE: 0423 Community Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	737,147	13	756,208			19,061

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	737,147	13	756,208			19,061
03 UNSALARIED		031 UNSALARIED		84,022		84,022			
SUBTOTAL FOR UNSALARIED				84,022		84,022			
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000			
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				37,000		37,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS		35,000		35,000			
SUBTOTAL FOR AMT TO SCHED				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 0423			13	893,169	13	912,230			19,061
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,800,417	23	1,875,400			74,983
SUBTOTAL FOR F/T SALARIED			23	1,800,417	23	1,875,400			74,983
SUBTOTAL FOR BUDGET CODE 0431			23	1,800,417	23	1,875,400			74,983
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,277,925	16	1,355,204			77,279
SUBTOTAL FOR F/T SALARIED			16	1,277,925	16	1,355,204			77,279
SUBTOTAL FOR BUDGET CODE 0432			16	1,277,925	16	1,355,204			77,279
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,500,668	48	3,632,073			131,405
SUBTOTAL FOR F/T SALARIED			48	3,500,668	48	3,632,073			131,405
SUBTOTAL FOR BUDGET CODE 0433			48	3,500,668	48	3,632,073			131,405
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,293	2	106,293			
SUBTOTAL FOR F/T SALARIED			2	106,293	2	106,293			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0451			2	106,293	2	106,293		
BUDGET CODE: 0462 IFA, Value Eng, AM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,945,312	29	1,983,679		38,367
SUBTOTAL FOR F/T SALARIED			29	1,945,312	29	1,983,679		38,367
03 UNSALARIED		031 UNSALARIED		37,384		37,384		
SUBTOTAL FOR UNSALARIED				37,384		37,384		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000		
		046 TERMINAL LEAVE		30,000		30,000		
		047 OVERTIME		30,000		30,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				67,000		67,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,753				50,753-
SUBTOTAL FOR AMT TO SCHED				50,753				50,753-
SUBTOTAL FOR BUDGET CODE 0462			29	2,100,449	29	2,088,063		12,386-
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			131	9,678,921	131	9,969,263		290,342
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A								
BUDGET CODE: 0441 Health & Social Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,912,000	27	2,042,928		130,928
SUBTOTAL FOR F/T SALARIED			27	1,912,000	27	2,042,928		130,928
SUBTOTAL FOR BUDGET CODE 0441			27	1,912,000	27	2,042,928		130,928
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			27	1,912,000	27	2,042,928		130,928
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			325	24,269,134	325	24,876,824		607,690

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	24,269,134	325	24,876,824	607,690
FINANCIAL PLAN SAVINGS APPROPRIATION	325	24,269,134	325	24,876,824	607,690

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,009,223		19,884,485	875,262
OTHER CATEGORICAL		1,400,000		1,400,000	
CAPITAL FUNDS - I.F.A.		2,860,449		2,573,816	286,633-
STATE					
FEDERAL - C.D.		893,169		912,230	19,061
FEDERAL - OTHER		106,293		106,293	
INTRA-CITY SALES					
TOTAL		24,269,134		24,876,824	607,690



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	47,270-181,719	1	189,700
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	47,270-153,151	1	173,779
1003	ADMINISTRATIVE MANAGER	D 019	10025	46,343-153,151	7	859,583
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	46,343-153,151	22	2,695,347
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	47,270-153,151	49	5,227,935
1007	ADMINISTRATIVE ENGINEER	D 019	10015	47,270-153,151	1	104,582
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	46,343-153,151	5	608,291
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	39,504- 64,979	2	106,235
1010	BUDGET ANALYST (OMB)	D 019	06088	43,102- 79,182	189	10,704,353
1011	STATISTICAL SECRETARY (OM	D 019	05363	35,750- 66,766	24	1,262,201
1013	CLERICAL AIDE	D 019	10250	25,414- 30,781	1	32,622
1014	OFFICE MACHINE AIDE	D 019	11702	25,414- 35,804	1	28,997
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	30,529- 45,826	1	36,190
1016	COMPUTER SPECIALIST (OPER	D 019	13622	70,641- 75,558	2	160,073
1017	COMPUTER SPECIALIST (SOFT	D 019	13632	70,641-102,653	1	78,864
1018	ASSOCIATE GRAPHIC ARTIST	D 019	91416	48,205- 71,349	1	66,458
2743	DIRECTOR OF FINANCING POL	D 019	40143	47,270-153,151	1	173,780
SUBTOTAL FOR OBJECT 001					309	22,508,990

POSITION SCHEDULE FOR U/A 040				309	22,508,990
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				16	1,165,514
TOTAL FOR U/A 040				325	23,674,504

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		28,801		29,234		433
			SUBTOTAL FOR OTHR SER&CHR		28,801		29,234		433
			SUBTOTAL FOR BUDGET CODE 0405		28,801		29,234		433
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343		
			100 SUPPLIES + MATERIALS - GENERAL		2,367		5,000		2,633
			101 PRINTING SUPPLIES		31,645		25,000		6,645-
			106 MOTOR VEHICLE FUEL		5,065		5,000		65-
			117 POSTAGE		13,000		4,500		8,500-
			169 MAINTENANCE SUPPLIES		2,855		1,000		1,855-
			199 DATA PROCESSING SUPPLIES		3,681		7,500		3,819
			SUBTOTAL FOR SUPPLYS&MATL		85,956		75,343		10,613-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
			305 MOTOR VEHICLES		95,870				95,870-
			314 OFFICE FURITURE		1,561		1,000		561-
			315 OFFICE EQUIPMENT		500		500		
			319 SECURITY EQUIPMENT		13,350		10,000		3,350-
			332 PURCH DATA PROCESSING EQUIPT		400		5,400		5,000
			337 BOOKS-OTHER		117,421		116,500		921-
			SUBTOTAL FOR PROPTY&EQUIP		229,602		133,900		95,702-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395		374,395		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			402 TELEPHONE & OTHER COMMUNICATNS		11,400		23,000		11,600
			403 OFFICE SERVICES		8,877		10,000		1,123
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,803,581		4,057,785		254,204
			412 RENTALS OF MISC.EQUIP		80,044		80,000		44-
			417 ADVERTISING		500		2,500		2,000
		856001	42C HEAT LIGHT & POWER		240,952		233,205		7,747-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,500		10,000		500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,300		2,500		800-
			453 OVERNIGHT TRVL EXP-GENERAL		26,805		20,000		6,805-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,446		2,500		1,946-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				200,000		200,000
			SUBTOTAL FOR OTHR SER&CHR		4,570,800		5,021,885		451,085
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	2	45,010	2	40,000		5,010-
		612	OFFICE EQUIPMENT MAINTENANCE	2	69,582	2	82,139		12,557
		613	DATA PROCESSING EQUIPMENT	6	225,044	6	200,000		25,044-
		624	CLEANING SERVICES	1	79,308	1	79,240		68-
		633	TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
		681	PROF SERV ACCTING & AUDITING	1	97,300	1	100,000		2,700
			SUBTOTAL FOR CNTRCTL SVCS	13	546,244	13	531,379		14,865-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		3,600		3,000		600-
	856001	79D	TRAINING CITY EMPLOYEES		2,400		2,400		
		794	TRAINING CITY EMPLOYEES		11,708		28,860		17,152
			SUBTOTAL FOR FXD MIS CHGS		17,708		34,260		16,552
			SUBTOTAL FOR BUDGET CODE 0406	13	5,450,310	13	5,796,767		346,457
BUDGET CODE: 0407 PLANNING AND MGMT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		500		500		
		199	DATA PROCESSING SUPPLIES		302		302		
			SUBTOTAL FOR SUPPLYS&MATL		802		802		
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		753		753		
		315	OFFICE EQUIPMENT		250		250		
		332	PURCH DATA PROCESSING EQUIPT		18,101		18,101		
		337	BOOKS-OTHER		3,712		3,712		
			SUBTOTAL FOR PROPTY&EQUIP		22,816		22,816		
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
		403	OFFICE SERVICES		4,000		4,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		112,641		120,389		7,748
		417	ADVERTISING		64,000		64,000		
	856001	42C	HEAT LIGHT & POWER		6,113		6,113		
		432	LEASING OF DATA PROC EQUIP		100		100		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		202,078		209,826		7,748

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	624	2	624			
		624 CLEANING SERVICES	1	1,860	1	1,860			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,400	1	1,400			
		686 PROF SERV OTHER	1	5,500	1	5,500			
		SUBTOTAL FOR CNTRCTL SVCS	5	9,384	5	9,384			
		SUBTOTAL FOR BUDGET CODE 0407	5	235,080	5	242,828			7,748
BUDGET CODE: 0408 WATER AUTHORITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		6,566			3,434-
		101 PRINTING SUPPLIES		2,889		6,323			3,434
		117 POSTAGE		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		2,447		2,447			
		SUBTOTAL FOR SUPPLYS&MATL		22,336		22,336			
30	PROPTY&EQUIP	337 BOOKS-OTHER		13,942		13,942			
		SUBTOTAL FOR PROPTY&EQUIP		13,942		13,942			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122			
		856001 41D RENTALS - LAND BLDGS & STRUCTS		144,009		175,406			31,397
		856001 42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		162,942		194,339			31,397
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	2,318	1	2,318			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318			
		SUBTOTAL FOR BUDGET CODE 0408	1	201,538	1	232,935			31,397
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,977		6,947			4,970
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		5,500		6,000			500
		SUBTOTAL FOR SUPPLYS&MATL		12,477		17,947			5,470
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		1,600		1,100			500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						7,269		6,769	500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
			400 CONTRACTUAL SERVICES-GENERAL		30,200		25,000		5,200-
			403 OFFICE SERVICES		3,000		3,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		360,020		365,427		5,407
			417 ADVERTISING		7,000		14,500		7,500
		856001	42C HEAT LIGHT & POWER		28,394		28,394		
			451 NON OVERNIGHT TRVL EXP-GENERAL		250		250		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		3,000		7,000-
SUBTOTAL FOR OTHR SER&CHR						475,743		476,450	707
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	41,735	1	41,735		
			615 PRINTING CONTRACTS	1	10,000	1	10,000		
			624 CLEANING SERVICES	1	6,533	1	6,533		
			686 PROF SERV OTHER	1	40,000	1	40,000		
SUBTOTAL FOR CNTRCTL SVCS					4	98,268	4	98,268	
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		270				270-
SUBTOTAL FOR FXD MIS CHGS						270			270-
SUBTOTAL FOR BUDGET CODE 0409					4	594,027	4	599,434	5,407
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,065		1,765		700
			101 PRINTING SUPPLIES		5,398		3,998		1,400-
			117 POSTAGE		3,500		3,500		
			199 DATA PROCESSING SUPPLIES		635		1,335		700
SUBTOTAL FOR SUPPLYS&MATL						10,598		10,598	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350		
			337 BOOKS-OTHER		2,571		2,571		
SUBTOTAL FOR PROPTY&EQUIP						2,921		2,921	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
		856001	42C HEAT LIGHT & POWER		7,482		7,482		
SUBTOTAL FOR OTHR SER&CHR						10,958		10,958	
60	CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0410				26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			23	6,536,733	23	6,928,175	391,442
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			23	6,536,733	23	6,928,175	391,442

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,206,555	6,536,733	5,497,997	6,928,175	391,442
FINANCIAL PLAN SAVINGS APPROPRIATION		6,536,733		6,928,175	391,442

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,450,310		5,796,767	346,457
OTHER CATEGORICAL		228,515		259,912	31,397
CAPITAL FUNDS - I.F.A.		594,027		599,434	5,407
STATE					
FEDERAL - C.D.		235,080		242,828	7,748
FEDERAL - OTHER		28,801		29,234	433
INTRA-CITY SALES					
TOTAL		6,536,733		6,928,175	391,442

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0534 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000				1-	85,000-
SUBTOTAL FOR F/T SALARIED			1	85,000				1-	85,000-
03 UNSALARIED		031 UNSALARIED		117,419					117,419-
SUBTOTAL FOR UNSALARIED				117,419					117,419-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,812					24,812-
SUBTOTAL FOR FRINGE BENES				24,812					24,812-
SUBTOTAL FOR BUDGET CODE 0534			1	227,231				1-	227,231-
BUDGET CODE: 0551 THE JOYCE FOUNDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,000				2-	129,000-
SUBTOTAL FOR F/T SALARIED			2	129,000				2-	129,000-
SUBTOTAL FOR BUDGET CODE 0551			2	129,000				2-	129,000-
BUDGET CODE: 0554 Brooklyn Family Justice Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	360,000				8-	360,000-
SUBTOTAL FOR F/T SALARIED			8	360,000				8-	360,000-
SUBTOTAL FOR BUDGET CODE 0554			8	360,000				8-	360,000-
BUDGET CODE: 0555 Family Justice Center Expansion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	204,000				4-	204,000-
SUBTOTAL FOR F/T SALARIED			4	204,000				4-	204,000-
SUBTOTAL FOR BUDGET CODE 0555			4	204,000				4-	204,000-
BUDGET CODE: 0556 Domestic Violence Reponse Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,000					180,000-
SUBTOTAL FOR F/T SALARIED				180,000					180,000-
SUBTOTAL FOR BUDGET CODE 0556				180,000					180,000-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0557 Gun Control Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	117,128	7,128
SUBTOTAL FOR F/T SALARIED			1	110,000	1	117,128	7,128
SUBTOTAL FOR BUDGET CODE 0557			1	110,000	1	117,128	7,128
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	453,000	6	418,739	34,261-
SUBTOTAL FOR F/T SALARIED			6	453,000	6	418,739	34,261-
SUBTOTAL FOR BUDGET CODE 0559			6	453,000	6	418,739	34,261-
TOTAL FOR			22	1,663,231	7	535,867	15- 1,127,364-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	851,529	17	768,680	82,849-
SUBTOTAL FOR F/T SALARIED			17	851,529	17	768,680	82,849-
SUBTOTAL FOR BUDGET CODE 0501			17	851,529	17	768,680	82,849-
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,326			1- 15,326-
SUBTOTAL FOR F/T SALARIED			1	15,326			1- 15,326-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,474			4,474-
SUBTOTAL FOR FRINGE BENES				4,474			4,474-
SUBTOTAL FOR BUDGET CODE 0505			1	19,800			1- 19,800-
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,738			1- 65,738-
			37				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	65,738			1-	65,738-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,982				23,982-	
SUBTOTAL FOR FRINGE BENES				23,982				23,982-	
SUBTOTAL FOR BUDGET CODE 0511			1	89,720			1-	89,720-	
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,199				5,199-	
SUBTOTAL FOR F/T SALARIED				5,199				5,199-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,757				1,757-	
SUBTOTAL FOR FRINGE BENES				1,757				1,757-	
SUBTOTAL FOR BUDGET CODE 0512				6,956				6,956-	
BUDGET CODE: 0518 Child Protection Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	151,567			1-	151,567-	
SUBTOTAL FOR F/T SALARIED			1	151,567			1-	151,567-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,946				40,946-	
SUBTOTAL FOR FRINGE BENES				40,946				40,946-	
SUBTOTAL FOR BUDGET CODE 0518			1	192,513			1-	192,513-	
BUDGET CODE: 0519 CJC DataShare Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	259,708		259,001	3-	707-	
SUBTOTAL FOR F/T SALARIED			3	259,708		259,001	3-	707-	
SUBTOTAL FOR BUDGET CODE 0519			3	259,708		259,001	3-	707-	
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,159,611	20	1,471,085	2-	311,474	
SUBTOTAL FOR F/T SALARIED			22	1,159,611	20	1,471,085	2-	311,474	
SUBTOTAL FOR BUDGET CODE 0521			22	1,159,611	20	1,471,085	2-	311,474	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0522 FAMILY JUSTICE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,000			93,000-
		SUBTOTAL FOR F/T SALARIED		93,000			93,000-
04 ADD GRS PAY		047 OVERTIME		142			142-
		SUBTOTAL FOR ADD GRS PAY		142			142-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,146			27,146-
		SUBTOTAL FOR FRINGE BENES		27,146			27,146-
		SUBTOTAL FOR BUDGET CODE 0522		120,288			120,288-
BUDGET CODE: 0532 Family Justice Center Private Donations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,000		1-	37,000-
		SUBTOTAL FOR F/T SALARIED	1	37,000		1-	37,000-
		SUBTOTAL FOR BUDGET CODE 0532	1	37,000		1-	37,000-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	57,416	2,416
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	57,416	2,416
		SUBTOTAL FOR BUDGET CODE 0552	1	55,000	1	57,416	2,416
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	47	2,792,125	38	2,556,182	9-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	69	4,455,356	45	3,092,049	24-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	4,455,356	45	3,092,049	1,363,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	69	4,455,356	45	3,092,049	1,363,307-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,318,140		3,017,632	300,508-
OTHER CATEGORICAL		166,000			166,000-
CAPITAL FUNDS - I.F.A.		314,708		74,417	240,291-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		656,508			656,508-
INTRA-CITY SALES					
TOTAL		4,455,356		3,092,049	1,363,307-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1201	RESEARCH PROJECT COORDINA	D 002	60913	47,270-153,151	1	74,536
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	47,270-153,151	3	360,048
1208	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	2	193,125
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	47,270-153,151	1	122,452
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	49,595
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	47,270-153,151	1	90,000
1805	COUNSEL (OFFICE FOR CRIMI	D 002	09743	47,270-153,151	1	111,804
1807	STAFF ASSISTANT	D 002	06393	25,084- 74,402	1	58,564
2171	COORDINATOR OF CRIMINAL J	D 002	05040	47,270-181,719	1	189,700
2272	ADMINISTRATIVE COMMUNITY	D 002	30122	47,270-153,151	2	126,310
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	5	279,647
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	3	170,356
2276	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	1	34,721
2280	LEGISLATIVE ADVISER (OFFI	D 002	09744	47,270-153,151	1	66,559
2285	RESEARCH PROJECT COORDIN	D 002	0527A	47,270-153,151	2	134,561
5065	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	2	143,650
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-153,151	5	487,083
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	8	340,240
6030	COMMUNITY ASSOCIATE	D 002	56057	26,998- 47,817	3	120,707
6033	COMMUNITY ASSISTANT	D 002	56056	22,907- 31,624	1	32,889
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	4	122,938
6093	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	84,052
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	46,343-153,151	1	92,637
SUBTOTAL FOR OBJECT 001					52	3,486,174

POSITION SCHEDULE FOR U/A 050	52	3,486,174
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-7	-469,293
TOTAL FOR U/A 050	45	3,016,881

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			62,500		62,500-
		SUBTOTAL FOR CNTRCTL SVCS						62,500		62,500-
		SUBTOTAL FOR BUDGET CODE 0507						62,500		62,500-
BUDGET CODE: 0523 COMMERCIAL SEXUAL EXPLOITATIONS CHILDREN										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			18,819		18,819-
		SUBTOTAL FOR SUPPLYS&MATL						18,819		18,819-
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			1,800		1,800-
		SUBTOTAL FOR PROPTY&EQUIP						1,800		1,800-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			36,750		36,750-
		SUBTOTAL FOR OTHR SER&CHR						36,750		36,750-
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			190,000		190,000-
		SUBTOTAL FOR CNTRCTL SVCS						190,000		190,000-
		SUBTOTAL FOR BUDGET CODE 0523						247,369		247,369-
BUDGET CODE: 0524 DV DIGITAL EVIDENCE PROJECT										
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES	1		98,084	1-	98,084-
		SUBTOTAL FOR CNTRCTL SVCS				1		98,084	1-	98,084-
		SUBTOTAL FOR BUDGET CODE 0524				1		98,084	1-	98,084-
BUDGET CODE: 0534 Justice Assistance Grant (JAG)										
10		SUPPLYS&MATL	105		AUTOMOTIVE SUPPLIES & MATERIAL			260		260-
		SUBTOTAL FOR SUPPLYS&MATL						260		260-
40		OTHR SER&CHR	781001		40X CONTRACTUAL SERVICES-GENERAL			20,000		20,000-
					454 OVERNIGHT TRVL EXP-SPECIAL			1,740		1,740-
		SUBTOTAL FOR OTHR SER&CHR						21,740		21,740-
		SUBTOTAL FOR BUDGET CODE 0534						22,000		22,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0538 SMART NOTIFICATION (DNA)										
40	OTHR	SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL			489,440		489,440-
					SUBTOTAL FOR OTHR SER&CHR			489,440		489,440-
					SUBTOTAL FOR BUDGET CODE 0538			489,440		489,440-
BUDGET CODE: 0551 THE JOYCE FOUNDATION										
40	OTHR	SER&CHR		417	ADVERTISING			150		150-
				451	NON OVERNIGHT TRVL EXP-GENERAL			80		80-
				454	OVERNIGHT TRVL EXP-SPECIAL			45,770		45,770-
					SUBTOTAL FOR OTHR SER&CHR			46,000		46,000-
					SUBTOTAL FOR BUDGET CODE 0551			46,000		46,000-
BUDGET CODE: 0554 Brooklyn Family Justice Center										
40	OTHR	SER&CHR	903001	40X	CONTRACTUAL SERVICES-GENERAL			135,000		135,000-
					SUBTOTAL FOR OTHR SER&CHR			135,000		135,000-
					SUBTOTAL FOR BUDGET CODE 0554			135,000		135,000-
BUDGET CODE: 0555 Family Justice Center Expansion										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			1,000		1,000-
					SUBTOTAL FOR SUPPLYS&MATL			1,000		1,000-
40	OTHR	SER&CHR		417	ADVERTISING			4,000		4,000-
					SUBTOTAL FOR OTHR SER&CHR			4,000		4,000-
					SUBTOTAL FOR BUDGET CODE 0555			5,000		5,000-
BUDGET CODE: 0559 Administrative Justice Coordinator										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			4,750		4,750-
					SUBTOTAL FOR SUPPLYS&MATL			4,750		4,750-
30	PROPTY&EQUIP			337	BOOKS-OTHER			240		240-
					SUBTOTAL FOR PROPTY&EQUIP			240		240-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		417 ADVERTISING		10			10-
		499 OTHER EXPENSES - GENERAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		10		5,000	4,990
		SUBTOTAL FOR BUDGET CODE 0559		5,000		5,000	
TOTAL FOR			1	1,110,393		5,000	1- 1,105,393-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,326		2,800	474
		SUBTOTAL FOR SUPPLYS&MATL		2,326		2,800	474
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,515		2,000	485
		SUBTOTAL FOR PROPTY&EQUIP		1,515		2,000	485
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,000	2,000
		403 OFFICE SERVICES		60			60-
		412 RENTALS OF MISC.EQUIP		8,500		1,615	6,885-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5		2,306	2,301
		453 OVERNIGHT TRVL EXP-GENERAL		300			300-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		8,865		7,921	944-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,300			1- 2,300-
		622 TEMPORARY SERVICES		4,600			4,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,900			1- 6,900-
		SUBTOTAL FOR BUDGET CODE 0501	1	19,606		12,721	1- 6,885-
BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,771			3,771-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,120			1,120-
		117 POSTAGE		20			20-
		199 DATA PROCESSING SUPPLIES		260			260-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					5,171			5,171-	
30		PROPTY&EQUIP							
	302	TELECOMMUNICATIONS EQUIPMENT		1,470				1,470-	
	315	OFFICE EQUIPMENT		1,665				1,665-	
	332	PURCH DATA PROCESSING EQUIPT		4,200				4,200-	
SUBTOTAL FOR PROPTY&EQUIP					7,335			7,335-	
SUBTOTAL FOR BUDGET CODE 0503					12,506			12,506-	
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER									
10		SUPPLYS&MATL							
	199	DATA PROCESSING SUPPLIES		4,216				4,216-	
SUBTOTAL FOR SUPPLYS&MATL					4,216			4,216-	
30		PROPTY&EQUIP							
	332	PURCH DATA PROCESSING EQUIPT		4,529				4,529-	
SUBTOTAL FOR PROPTY&EQUIP					4,529			4,529-	
SUBTOTAL FOR BUDGET CODE 0511					8,745			8,745-	
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS									
60		CNTRCTL SVCS							
	678	PAYMENTS TO DELEGATE AGENCIES		37,993				37,993-	
SUBTOTAL FOR CNTRCTL SVCS					37,993			37,993-	
SUBTOTAL FOR BUDGET CODE 0512					37,993			37,993-	
BUDGET CODE: 0518 Child Protection Grant									
30		PROPTY&EQUIP							
	315	OFFICE EQUIPMENT		7,110				7,110-	
SUBTOTAL FOR PROPTY&EQUIP					7,110			7,110-	
40		OTHR SER&CHR							
	453	OVERNIGHT TRVL EXP-GENERAL		2,250				2,250-	
SUBTOTAL FOR OTHR SER&CHR					2,250			2,250-	
60		CNTRCTL SVCS							
	678	PAYMENTS TO DELEGATE AGENCIES		9,464				9,464-	
SUBTOTAL FOR CNTRCTL SVCS					9,464			9,464-	
SUBTOTAL FOR BUDGET CODE 0518					18,824			18,824-	
BUDGET CODE: 0519 CJC DataShare Program									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				8,000			8,000
		SUBTOTAL FOR OTHR SER&CHR				8,000			8,000
		SUBTOTAL FOR BUDGET CODE 0519				8,000			8,000
BUDGET CODE: 0522 FAMILY JUSTICE CENTER									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,332					1,332-
		SUBTOTAL FOR OTHR SER&CHR		1,332					1,332-
		SUBTOTAL FOR BUDGET CODE 0522		1,332					1,332-
BUDGET CODE: 0529 EDWIN GOULD SERVICES-STEPS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		139,531					139,531-
		SUBTOTAL FOR CNTRCTL SVCS		139,531					139,531-
		SUBTOTAL FOR BUDGET CODE 0529		139,531					139,531-
BUDGET CODE: 0530 NCIA YOUTH ADVOCACY									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		249,125					249,125-
		SUBTOTAL FOR CNTRCTL SVCS		249,125					249,125-
		SUBTOTAL FOR BUDGET CODE 0530		249,125					249,125-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,757		49,037			36,280
		106 MOTOR VEHICLE FUEL		20					20-
		110 FOOD & FORAGE SUPPLIES		1,180					1,180-
		117 POSTAGE		1,300		1,741			441
		199 DATA PROCESSING SUPPLIES		40					40-
		SUBTOTAL FOR SUPPLYS&MATL		15,297		50,778			35,481
30 PROPTY&EQUIP		337 BOOKS-OTHER		37,096		2,000			35,096-
		SUBTOTAL FOR PROPTY&EQUIP		37,096		2,000			35,096-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		720					720-
		412 RENTALS OF MISC.EQUIP		15,660					15,660-
		417 ADVERTISING		570					570-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		432 LEASING OF DATA PROC EQUIP		60				60-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,720		1,000		720-	
		453 OVERNIGHT TRVL EXP-GENERAL		14,900		1,000		13,900-	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		2,000		1,500	
		SUBTOTAL FOR OTHR SER&CHR		34,130		4,000		30,130-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	900			1-	900-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,630			1-	1,630-	
		615 PRINTING CONTRACTS	1	10,750			1-	10,750-	
		622 TEMPORARY SERVICES	1	10,700	1	365		10,335-	
		686 PROF SERV OTHER		10,010				10,010-	
		SUBTOTAL FOR CNTRCTL SVCS	4	33,990	1	365	3-	33,625-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,330				1,330-	
		SUBTOTAL FOR FXD MIS CHGS		1,330				1,330-	
		SUBTOTAL FOR BUDGET CODE 0531	4	121,843	1	57,143	3-	64,700-	
BUDGET CODE: 0533 VSA-CD									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,614,257	1	3,614,257			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,614,257	1	3,614,257			
		SUBTOTAL FOR BUDGET CODE 0533	1	3,614,257	1	3,614,257			
BUDGET CODE: 0535 CENTER FOR ALTERNATIVE SENTENC									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		759,168				759,168-	
		SUBTOTAL FOR CNTRCTL SVCS		759,168				759,168-	
		SUBTOTAL FOR BUDGET CODE 0535		759,168				759,168-	
BUDGET CODE: 0536 VAWA - SAFE HAVENS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		349,039				349,039-	
		SUBTOTAL FOR CNTRCTL SVCS		349,039				349,039-	
		SUBTOTAL FOR BUDGET CODE 0536		349,039				349,039-	
BUDGET CODE: 0537 FORTUNE-OBATI									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		818,460				818,460-
		SUBTOTAL FOR CNTRCTL SVCS		818,460				818,460-
		SUBTOTAL FOR BUDGET CODE 0537		818,460				818,460-
BUDGET CODE: 0539 Byrne Grant for eBreakdown								
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		100,287				100,287-
		SUBTOTAL FOR OTHR SER&CHR		100,287				100,287-
		SUBTOTAL FOR BUDGET CODE 0539		100,287				100,287-
BUDGET CODE: 0541 FCNY/CCI BRONX COMMUNITY SOLUTIONS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		96,228				96,228-
		SUBTOTAL FOR CNTRCTL SVCS		96,228				96,228-
		SUBTOTAL FOR BUDGET CODE 0541		96,228				96,228-
BUDGET CODE: 0542 THE HOPE PROGRAM								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		23,499				23,499-
		SUBTOTAL FOR CNTRCTL SVCS		23,499				23,499-
		SUBTOTAL FOR BUDGET CODE 0542		23,499				23,499-
BUDGET CODE: 0543 GREENHOPE SERVICES FOR WOMEN								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		84,564				84,564-
		SUBTOTAL FOR CNTRCTL SVCS		84,564				84,564-
		SUBTOTAL FOR BUDGET CODE 0543		84,564				84,564-
BUDGET CODE: 0544 URBAN YOUTH ALLIANCE								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		56,716				56,716-
		SUBTOTAL FOR CNTRCTL SVCS		56,716				56,716-
		SUBTOTAL FOR BUDGET CODE 0544		56,716				56,716-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0545 SPECIALLY TARGETED OFFENDER							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,500			2,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	4,250		1-	4,250-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,250		1-	4,250-
		SUBTOTAL FOR BUDGET CODE 0545	1	6,750		1-	6,750-
BUDGET CODE: 0546 BAIL FUND							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		67,830			67,830-
		SUBTOTAL FOR CNTRCTL SVCS		67,830			67,830-
		SUBTOTAL FOR BUDGET CODE 0546		67,830			67,830-
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		386,758			386,758-
		SUBTOTAL FOR CNTRCTL SVCS		386,758			386,758-
		SUBTOTAL FOR BUDGET CODE 0550		386,758			386,758-
BUDGET CODE: 0572 OSBORNE TREATMENT SERVC							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		360,780			360,780-
		SUBTOTAL FOR CNTRCTL SVCS		360,780			360,780-
		SUBTOTAL FOR BUDGET CODE 0572		360,780			360,780-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	7	7,333,841	2	3,692,121	5-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	8	8,444,234	2	3,697,121	6-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	744,727	8,444,234		3,697,121	4,747,113-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,444,234		3,697,121	4,747,113-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		286,449		82,864	203,585-
OTHER CATEGORICAL		113,830			113,830-
CAPITAL FUNDS - I.F.A.					
STATE		2,981,579			2,981,579-
FEDERAL - C.D.		3,614,257		3,614,257	
FEDERAL - OTHER		1,448,119			1,448,119-
INTRA-CITY SALES					
TOTAL		8,444,234		3,697,121	4,747,113-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,926,983	44	3,029,473			102,490
SUBTOTAL FOR F/T SALARIED			44	2,926,983	44	3,029,473			102,490
03 UNSALARIED		031 UNSALARIED		4,455		4,455			
SUBTOTAL FOR UNSALARIED				4,455		4,455			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581			
		042 LONGEVITY DIFFERENTIAL		4,977		4,977			
		047 OVERTIME		50,541		50,541			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				56,599		56,599			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS		1,987		1,987			
SUBTOTAL FOR AMT TO SCHED				1,987		1,987			
SUBTOTAL FOR BUDGET CODE 0601			44	2,990,024	44	3,092,514			102,490
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,686,345	34	1,744,489			58,144
SUBTOTAL FOR F/T SALARIED			34	1,686,345	34	1,744,489			58,144
03 UNSALARIED		031 UNSALARIED		100,154		100,154			
SUBTOTAL FOR UNSALARIED				100,154		100,154			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,058		6,058			
		047 OVERTIME		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				7,838		7,838			
SUBTOTAL FOR BUDGET CODE 0602			34	1,794,337	34	1,852,481			58,144
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,425	1	40,050			6,375-
SUBTOTAL FOR F/T SALARIED			1	46,425	1	40,050			6,375-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
SUBTOTAL FOR UNSALARIED					7,342				7,342
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				6,375			6,375
SUBTOTAL FOR AMT TO SCHED						6,375			6,375
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,233		14,233			
SUBTOTAL FOR FRINGE BENES					14,233				14,233
SUBTOTAL FOR BUDGET CODE 0603				1	68,000	1			68,000
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	487,194	10	514,530			27,336
SUBTOTAL FOR F/T SALARIED				10	487,194	10			514,530
03 UNSALARIED		031 UNSALARIED		29,127		29,127			
SUBTOTAL FOR UNSALARIED					29,127				29,127
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					4,210				4,210
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0607				10	520,531	10			547,867
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	407,241	6	237,436			169,805-
SUBTOTAL FOR F/T SALARIED				6	407,241	6			237,436
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274			
		047 OVERTIME		2,164		2,164			
SUBTOTAL FOR ADD GRS PAY					6,438				6,438
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,227		60,227			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					60,227				60,227
SUBTOTAL FOR BUDGET CODE 0608				6	473,906	6			304,101
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	885,003	10	654,199			230,804-
SUBTOTAL FOR F/T SALARIED				10	885,003	10	654,199		230,804-
03 UNSALARIED		031 UNSALARIED		34,760		34,760			
SUBTOTAL FOR UNSALARIED					34,760		34,760		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584			
		047 OVERTIME		16,239		16,239			
SUBTOTAL FOR ADD GRS PAY					17,823		17,823		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,721		95,721			
SUBTOTAL FOR FRINGE BENES					95,721		95,721		
SUBTOTAL FOR BUDGET CODE 0610				10	1,033,307	10	802,503		230,804-
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	439,523	9	441,065			1,542
SUBTOTAL FOR F/T SALARIED				9	439,523	9	441,065		1,542
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
SUBTOTAL FOR UNSALARIED					24,167		24,167		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0611				9	463,690	9	465,232		1,542
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	147,406	5	151,832			4,426
SUBTOTAL FOR F/T SALARIED				5	147,406	5	151,832		4,426

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		6,296		6,296			
		SUBTOTAL FOR UNSALARIED		6,296		6,296			
04 ADD GRS PAY		047 OVERTIME		5,410		5,410			
		SUBTOTAL FOR ADD GRS PAY		5,410		5,410			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144			
		SUBTOTAL FOR FRINGE BENES		31,144		31,144			
		SUBTOTAL FOR BUDGET CODE 0612	5	190,256	5	194,682			4,426
BUDGET CODE: 0620 MBF to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,006		97,087			33,919-
		SUBTOTAL FOR F/T SALARIED		131,006		97,087			33,919-
		SUBTOTAL FOR BUDGET CODE 0620		131,006		97,087			33,919-
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		310,204		270,721			39,483-
		SUBTOTAL FOR F/T SALARIED		310,204		270,721			39,483-
		SUBTOTAL FOR BUDGET CODE 0621		310,204		270,721			39,483-
BUDGET CODE: 0622 NYCHA to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,292		96,292			
		SUBTOTAL FOR F/T SALARIED		96,292		96,292			
		SUBTOTAL FOR BUDGET CODE 0622		96,292		96,292			
BUDGET CODE: 0625 NYCHA - EAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,653		10,815			176,838-
		SUBTOTAL FOR F/T SALARIED		187,653		10,815			176,838-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625				187,653		10,815		176,838-
TOTAL FOR OFFICE OF LABOR RELATIONS			119	8,259,206	119	7,802,295		456,911-
TOTAL FOR OFF OF LABOR RELATIONS-PS			119	8,259,206	119	7,802,295		456,911-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	8,259,206	119	7,802,295	456,911-
FINANCIAL PLAN SAVINGS				114,055	114,055
APPROPRIATION	119	8,259,206	119	7,916,350	342,856-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,768,582	6,072,149	303,567
OTHER CATEGORICAL	2,422,624	1,776,201	646,423-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	
TOTAL	8,259,206	7,916,350	342,856-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1003	PRINCIPAL ADMINISTRATIVE	D 214	10124	39,504- 64,979	2	113,886
1004	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	1	29,449
1007	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	1	55,596
1008	ADM S/ANALYST	D 214	10026	46,343-153,151	2	197,145
1110	STAFF ANALYST	D 214	12626	45,029- 58,234	1	32,595
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	2	88,913
1115	DIRECTOR OF MUNICIPAL LAB	D 214	13339	46,343-150,148	1	189,700
1183	ADMINISTRATIVE MANAGER	D 214	10025	46,343-153,151	1	189,641
1235	COUNSEL (OMLR)	D 214	30159	46,343-150,148	1	133,100
1255	001FULL YEAR POSITIONS	D 214	13338	46,343-150,148	1	145,237
1260	ASSOC S/ANALYST	D 214	10026	46,343-153,151	3	182,259
1307	ASSISTANT CITY DIRECTOR O	D 214	13338	46,343-150,148	3	363,776
1308	ASSISTANT CITY DIRECTOR O	D 214	13338	46,343-150,148	2	183,083
1455	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	50,181
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	39,504- 64,979	7	286,204
1617	STAFF ANALYST	D 214	12626	45,029- 58,234	2	81,576
1719	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	1	41,504
1873	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	3	117,774
1900	WORD PROCESSOR	D 214	10302	26,268- 44,189	2	73,939
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	67,900- 94,697	7	480,215
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	47,270-153,151	1	137,665
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	46,343-153,151	2	179,647
2005	COMPREHENSIVE HEALTH	D 214	56067	37,313- 49,596	1	53,589
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	39,504- 64,979	4	212,020
2030	C/A	D 214	10251	20,095- 47,087	12	422,263
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	3	90,425
2057	ADMINISTRATIVE ACCOUNTANT	D 002	10001	46,343-153,151	1	127,447
2058	ADMINISTRATIVE AUDITOR OF	D 214	10008	47,270-153,151	1	59,573
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	2	119,934
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	39,159- 51,146	3	134,982
2062	*ASSISTANT ACCOUNTANT	D 214	40505	34,672- 43,434	1	36,784
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	48,283- 67,168	2	108,175
2078	SECRETARY	D 214	10252	24,967- 47,087	1	48,976
2096	INSURANCE ADVISER (HEALTH	D 214	40236	50,327- 69,107	1	35,874
2098	COMMUNITY ASSOCIATE	D 214	56057	26,998- 47,817	1	36,696
2099	COMMUNITY ASSISTANT	D 214	56056	22,907- 31,624	1	34,148
2100	ADMINISTRATIVE MANAGER	D 214	10025	46,343-153,151	1	70,277
3000	*ADMINISTRATIVE STAFF ANA	D 214	10026	46,343-153,151	1	57,266
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	39,504- 64,979	2	104,380
3011	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	1	39,504
3020	COMPUTER ASSOCIATE (SOFTW	D 214	13631	57,406- 84,035	1	79,591

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3050	*WORD PROCESSOR (LEVEL 1	D 214	10302	26,268- 44,189	1	97,878
4004	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	1	39,784
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	50,327- 69,107	3	201,323
4020	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	1	53,751
4021	COMPUTER PROGRAMMER ANALY	D 214	13651	44,162- 62,769	1	39,535
4110	COMMUNITY ASSISTANT	D 214	56056	22,907- 31,624	1	32,623
5001	ADMINISTRATIVE MANAGER	D 214	10025	46,343-153,151	1	141,385
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	86,495
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	9	527,735
5006	COMMUNITY ASSISTANT	D 214	56056	22,907- 31,624	1	52,533
5008	PRINCIPAL ADMINISTRATIVE	D 214	10124	39,504- 64,979	1	66,797
6002	COMMUNITY ASSISTANT	D 214	56056	22,907- 31,624	1	32,623
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	6	341,794
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	67,900- 94,697	1	54,971
8011	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	1	32,671
9000	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	1	29,155
SUBTOTAL FOR OBJECT 001					118	7,056,042

POSITION SCHEDULE FOR U/A 061					118	7,056,042
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	59,797
TOTAL FOR U/A 061					119	7,115,839

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0615 Teacher's Retirement System									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,436					7,436-
		SUBTOTAL FOR OTHR SER&CHR		7,436					7,436-
		SUBTOTAL FOR BUDGET CODE 0615		7,436					7,436-
		TOTAL FOR		7,436					7,436-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953			
		100 SUPPLIES + MATERIALS - GENERAL		5,200		6,000			800
		101 PRINTING SUPPLIES		1,402		800			602-
		199 DATA PROCESSING SUPPLIES		266		966			700
		SUBTOTAL FOR SUPPLYS&MATL		15,821		16,719			898
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000			1,000
		314 OFFICE FURITURE		494		494			
		315 OFFICE EQUIPMENT		1,000		1,000			
		337 BOOKS-OTHER		3,856		3,856			
		SUBTOTAL FOR PROPTY&EQUIP		5,350		6,350			1,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		5,000			4,500
		403 OFFICE SERVICES		7,500		8,000			500
		412 RENTALS OF MISC.EQUIP		19,331		12,324			7,007-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		5,000			4,700
		453 OVERNIGHT TRVL EXP-GENERAL		500		1,000			500
		SUBTOTAL FOR OTHR SER&CHR		28,131		31,324			3,193
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,251	1	1,500			751-
		686 PROF SERV OTHER	1	643	1	10,273			9,630
		SUBTOTAL FOR CNTRCTL SVCS	2	2,894	2	11,773			8,879
		SUBTOTAL FOR BUDGET CODE 0602	2	52,196	2	66,166			13,970

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 0604 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947	8,947			
			100 SUPPLIES + MATERIALS - GENERAL		12,431	9,500			2,931-
			101 PRINTING SUPPLIES		3,940	700			3,240-
			106 MOTOR VEHICLE FUEL		1,000	1,000			
			117 POSTAGE		100	100			
			199 DATA PROCESSING SUPPLIES		627	627			
			SUBTOTAL FOR SUPPLYS&MATL		27,045	20,874			6,171-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,053			1,053
			302 TELECOMMUNICATIONS EQUIPMENT		105	832			727
			314 OFFICE FURITURE		310	310			
			315 OFFICE EQUIPMENT		259	1,190			931
			337 BOOKS-OTHER		20,943	16,850			4,093-
			SUBTOTAL FOR PROPTY&EQUIP		21,617	20,235			1,382-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,987	71,987			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000	5,000			
			400 CONTRACTUAL SERVICES-GENERAL			10,592			10,592
			402 TELEPHONE & OTHER COMMUNICATNS		523	523			
			403 OFFICE SERVICES		7,404	10,000			2,596
		856001	41D RENTALS - LAND BLDGS & STRUCTS			110,240			110,240
			412 RENTALS OF MISC.EQUIP		36,916	8,900			28,016-
			414 RENTALS - LAND BLDGS & STRUCTS		1,632,789	1,642,717			9,928
			417 ADVERTISING		500	500			
			427 DATA PROCESSING SERVICES			5,000			5,000
			453 OVERNIGHT TRVL EXP-GENERAL		500	1,000			500
			499 OTHER EXPENSES - GENERAL		50,332	75,000			24,668
			SUBTOTAL FOR OTHR SER&CHR		1,805,951	1,941,459			135,508
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,257	1,358			1,899-
			622 TEMPORARY SERVICES	1	48,000	20,000			28,000-
			624 CLEANING SERVICES	1	38,896	28,228			10,668-
			682 PROF SERV LEGAL SERVICES			15,000	2		15,000
			686 PROF SERV OTHER	1	150,924	150,924			
			SUBTOTAL FOR CNTRCTL SVCS	4	241,077	215,510	2		25,567-
			SUBTOTAL FOR BUDGET CODE 0604	4	2,095,690	2,198,078	2		102,388



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0607 PACES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		500		500		
			SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		220		220		
		315	OFFICE EQUIPMENT				500		500
		332	PURCH DATA PROCESSING EQUIPT		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		720		1,220		500
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		280		280		
		403	OFFICE SERVICES				400		400
		452	NON OVERNIGHT TRVL EXP-SPECIAL		34,014		37,824		3,810
			SUBTOTAL FOR OTHR SER&CHR		34,294		38,504		4,210
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	1,562	1	662		900-
		686	PROF SERV OTHER	1	300	1	300		
			SUBTOTAL FOR CNTRCTL SVCS	2	1,862	2	962		900-
			SUBTOTAL FOR BUDGET CODE 0607	2	38,376	2	42,186		3,810
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES									
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		65,545		65,545		
			SUBTOTAL FOR OTHR SER&CHR		65,545		65,545		
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		161,673				161,673-
			SUBTOTAL FOR CNTRCTL SVCS		161,673				161,673-
			SUBTOTAL FOR BUDGET CODE 0618		227,218		65,545		161,673-
BUDGET CODE: 0625 NYCHA - EAP									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		83,329				83,329-
			SUBTOTAL FOR OTHR SER&CHR		83,329				83,329-
			SUBTOTAL FOR BUDGET CODE 0625		83,329				83,329-
			TOTAL FOR OFFICE OF LABOR RELATIONS	8	2,496,809	10	2,371,975	2	124,834-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			8	2,504,245	10	2,371,975	2	132,270-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,887	2,504,245	205,127	2,371,975	132,270-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,504,245		2,371,975	132,270-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,186,262		2,306,430	120,168
OTHER CATEGORICAL		317,983		65,545	252,438-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,504,245		2,371,975	132,270-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0710 NYC COMM TO THE U N								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	470,905	9	464,443	1-	6,462-
SUBTOTAL FOR F/T SALARIED			10	470,905	9	464,443	1-	6,462-
SUBTOTAL FOR BUDGET CODE 0710			10	470,905	9	464,443	1-	6,462-
BUDGET CODE: 0713 Parking Ticket Collection								
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,000				110,000-
SUBTOTAL FOR F/T SALARIED				110,000				110,000-
SUBTOTAL FOR BUDGET CODE 0713				110,000				110,000-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	580,905	9	464,443	1-	116,462-
TOTAL FOR NYC COMM TO THE UN-PS			10	580,905	9	464,443	1-	116,462-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

NYC COMM TO THE UN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	580,905	9	464,443	116,462-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	580,905	9	464,443	116,462-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	470,905	464,443	6,462-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	110,000		110,000-
TOTAL	580,905	464,443	116,462-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

					EXECUTIVE BUDGET FY08		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-153,151	1	128,375	
1355	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	79,144	
1360	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	1	64,953	
1370	SPECIAL ASSISTANT (MA)	D 002	06689	32,000- 52,000	1	52,175	
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	132,399	
	SUBTOTAL FOR OBJECT 001					7	457,046

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POSITION SCHEDULE FOR U/A 070					7	457,046
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	130,585
TOTAL FOR U/A 070					9	587,631
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.										
BUDGET CODE: 0714 NYC COMM TO THE U N										
10		SUPPLYS&MATL			552			9,102		8,550
		100 SUPPLIES + MATERIALS - GENERAL						200		200
		101 PRINTING SUPPLIES			300					300-
		110 FOOD & FORAGE SUPPLIES			300			1,500		1,200
		117 POSTAGE						100		100
		199 DATA PROCESSING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			1,152			10,902		9,750
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			100			100		
		315 OFFICE EQUIPMENT			50			710		660
		332 PURCH DATA PROCESSING EQUIPT						100		100
		337 BOOKS-OTHER			9,650			150		9,500-
		SUBTOTAL FOR PROPTY&EQUIP			9,800			1,060		8,740-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			93			143		50
		402 TELEPHONE & OTHER COMMUNICATNS			1,300			500		800-
		403 OFFICE SERVICES			1,000			1,300		300
		412 RENTALS OF MISC.EQUIP			4,090					4,090-
		414 RENTALS - LAND BLDGS & STRUCTS			117,658			128,736		11,078
		417 ADVERTISING			1,300					1,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			213			343		130
		SUBTOTAL FOR OTHR SER&CHR			125,654			131,022		5,368
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	40		1	200		160
		615 PRINTING CONTRACTS		1	340				1-	340-
		622 TEMPORARY SERVICES					1	200	1	200
		660 ECONOMIC DEVELOPMENT		1	63		1	63		
		671 TRAINING PRGM CITY EMPLOYEES		1	52		1	52		
		SUBTOTAL FOR CNTRCTL SVCS		4	495		4	515		20
		SUBTOTAL FOR BUDGET CODE 0714		4	137,101		4	143,499		6,398
BUDGET CODE: 0715 U.N. COMMISSION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,975					7,975-
		SUBTOTAL FOR SUPPLYS&MATL			7,975					7,975-
		SUBTOTAL FOR BUDGET CODE 0715			7,975					7,975-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		4	145,076	4	143,499	1,577-
TOTAL FOR NYC COMM TO THE UN-OTPS		4	145,076	4	143,499	1,577-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		145,076		143,499	1,577-
FINANCIAL PLAN SAVINGS APPROPRIATION		145,076		143,499	1,577-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,101		143,499	6,398
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		7,975			7,975-
TOTAL		145,076		143,499	1,577-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 MO-Disabilities-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,409	1	81,538	2,129
SUBTOTAL FOR F/T SALARIED			1	79,409	1	81,538	2,129
SUBTOTAL FOR BUDGET CODE 2617			1	79,409	1	81,538	2,129
TOTAL FOR			1	79,409	1	81,538	2,129
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	195,272	4	200,507	5,235
SUBTOTAL FOR F/T SALARIED			4	195,272	4	200,507	5,235
SUBTOTAL FOR BUDGET CODE 2610			4	195,272	4	200,507	5,235
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,266	3	158,215	3,949
SUBTOTAL FOR F/T SALARIED			3	154,266	3	158,215	3,949
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2613			3	154,266	3	158,215	3,949
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,988	1	60,600	1,612
SUBTOTAL FOR F/T SALARIED			1	58,988	1	60,600	1,612
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2615			1	58,988	1	60,600	1,612

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR D/M FOR HUMAN SVC		8	408,526	8	419,322	10,796
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS		9	487,935	9	500,860	12,925

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	487,935	9	500,860	12,925
FINANCIAL PLAN SAVINGS APPROPRIATION	9	487,935	9	500,860	12,925

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	195,272	200,507	5,235
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	79,409	81,538	2,129
STATE FEDERAL - C.D.	213,254	218,815	5,561
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	487,935	500,860	12,925

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

					EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1549	COUNSEL (MAYOR'S OFFICE O	D 002	05491	44,430- 68,644	1	76,665	
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	67,816	
1560	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	27,822	
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	2	143,276	
1877	ADMINISTRATIVE COMMUNITY	D 002	10022	47,270-153,151	1	177,698	
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	74,587	
	SUBTOTAL FOR OBJECT 001				9	567,864	
-----							
	POSITION SCHEDULE FOR U/A 260				9	567,864	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 260				9	567,864	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 2613 HOUSING INFORMATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		815			835		20
		117	POSTAGE		292			292		
		199	DATA PROCESSING SUPPLIES		228			228		
	SUBTOTAL FOR SUPPLYS&MATL				1,335			1,355		20
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		300			300		
		332	PURCH DATA PROCESSING EQUIPT		205			205		
		337	BOOKS-OTHER		200			200		
	SUBTOTAL FOR PROPTY&EQUIP				705			705		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		170			420		250
		412	RENTALS OF MISC.EQUIP		233			1,003		770
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300			300		
		453	OVERNIGHT TRVL EXP-GENERAL		550			300		250-
	SUBTOTAL FOR OTHR SER&CHR				1,453			2,223		770
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	770				1-	770-
		622	TEMPORARY SERVICES		3,520					3,520-
		683	PROF SERV ENGINEER & ARCHITECT	1	1,692	1		5,192		3,500
	SUBTOTAL FOR CNRCTL SVCS			2	5,982	1		5,192	1-	790-
	SUBTOTAL FOR BUDGET CODE 2613			2	9,475	1		9,475	1-	
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,004			3,729		1,725
		117	POSTAGE		277			277		
		199	DATA PROCESSING SUPPLIES		450			100		350-
	SUBTOTAL FOR SUPPLYS&MATL				2,731			4,106		1,375
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17			17		
		315	OFFICE EQUIPMENT		100			100		
		332	PURCH DATA PROCESSING EQUIPT		2,600					2,600-
		337	BOOKS-OTHER		1,367			1,367		
	SUBTOTAL FOR PROPTY&EQUIP				4,084			1,484		2,600-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		148			148		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		292		292		
		403	OFFICE SERVICES		14		14		
		412	RENTALS OF MISC.EQUIP		930		930		
		417	ADVERTISING		200		200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		453	OVERNIGHT TRVL EXP-GENERAL		1,750		750		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		750		250		500-
		SUBTOTAL FOR OTHR SER&CHR			4,284		2,784		1,500-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	21	1	21		
		615	PRINTING CONTRACTS	1	50			1-	50-
		622	TEMPORARY SERVICES	1	1,500	1	4,450		2,950
		671	TRAINING PRGM CITY EMPLOYEES	1	175			1-	175-
		682	PROF SERV LEGAL SERVICES	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS		5	2,746	3	5,471	2-	2,725
		SUBTOTAL FOR BUDGET CODE 2614		5	13,845	3	13,845	2-	
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
40 OTHR SER&CHR 806001 40X		CONTRACTUAL SERVICES-GENERAL			232,595				232,595-
		SUBTOTAL FOR OTHR SER&CHR			232,595				232,595-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	2	139,471	2	153,571		14,100
		686	PROF SERV OTHER	1	109,224			1-	109,224-
		SUBTOTAL FOR CNTRCTL SVCS		3	248,695	2	153,571	1-	95,124-
		SUBTOTAL FOR BUDGET CODE 2615		3	481,290	2	153,571	1-	327,719-
		TOTAL FOR D/M FOR HUMAN SVC		10	504,610	6	176,891	4-	327,719-
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS		10	504,610	6	176,891	4-	327,719-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232,595	504,610		176,891	327,719-
FINANCIAL PLAN SAVINGS APPROPRIATION		504,610		176,891	327,719-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		490,765		163,046	327,719-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		504,610		176,891	327,719-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 2710 MAYOR'S OFFICE FOR VOLUNTEERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	167,391	3	171,879		2-	4,488
		SUBTOTAL FOR F/T SALARIED	5	167,391	3	171,879		2-	4,488
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134		134			
		SUBTOTAL FOR ADD GRS PAY		134		134			
		SUBTOTAL FOR BUDGET CODE 2710	5	167,525	3	172,013		2-	4,488
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	5	167,525	3	172,013		2-	4,488
		TOTAL FOR MAYOR'S VOLUNTARY ACTN CTR-PS	5	167,525	3	172,013		2-	4,488

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

MAYOR'S VOLUNTARY ACTN CTR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	167,525	3	172,013	4,488
FINANCIAL PLAN SAVINGS APPROPRIATION	5	167,525	3	172,013	4,488

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	167,525	172,013	4,488
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	167,525	172,013	4,488

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1457	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	1	85,184
1805	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	38,778
1870	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	1	47,916
SUBTOTAL FOR OBJECT 001					3	171,878
-----						
POSITION SCHEDULE FOR U/A 270					3	171,878
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 270					3	171,878
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 271 MAYOR'S VOLUNTARY ACT CTR-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 2714 MAYOR'S OFFICE FOR VOLUNTEERS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					1,286		1,286
		117	POSTAGE					1,157		1,157
	SUBTOTAL FOR SUPPLYS&MATL							2,443		2,443
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT					40		40
		337	BOOKS-OTHER					220		220
	SUBTOTAL FOR PROPTY&EQUIP							260		260
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS					99		99
		403	OFFICE SERVICES					20		20
		412	RENTALS OF MISC.EQUIP					356		356
		451	NON OVERNIGHT TRVL EXP-GENERAL					77		77
		452	NON OVERNIGHT TRVL EXP-SPECIAL					200		200
	SUBTOTAL FOR OTHR SER&CHR							752		752
60	CNRCTL SVCS	608	MAINT & REP GENERAL	1		250	1	250		
		660	ECONOMIC DEVELOPMENT	1		450	1	450		
		686	PROF SERV OTHER	1		1,200	1	1,200		
	SUBTOTAL FOR CNRCTL SVCS			3		1,900	3	1,900		
	SUBTOTAL FOR BUDGET CODE 2714			3		5,355	3	5,355		
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			3		5,355	3	5,355		
TOTAL FOR MAYOR'S VOLUNTARY ACT CTR-OTPS				3		5,355	3	5,355		

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 271 MAYOR'S VOLUNTARY ACT CTR-OTPS

MAYOR'S VOLUNTARY ACT CTR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,355		5,355	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,355		5,355	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,355		5,355	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,355		5,355	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	977,601	18	1,101,509	1 123,908
		SUBTOTAL FOR F/T SALARIED	17	977,601	18	1,101,509	1 123,908
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,437		5,437	
		SUBTOTAL FOR AMT TO SCHED		5,437		5,437	
		SUBTOTAL FOR BUDGET CODE 2817	17	983,038	18	1,106,946	1 123,908
		TOTAL FOR SENIOR ADVISOR TO MAYOR	17	983,038	18	1,106,946	1 123,908
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	17	983,038	18	1,106,946	1 123,908

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	983,038	18	1,106,946	123,908
FINANCIAL PLAN SAVINGS APPROPRIATION	17	983,038	18	1,106,946	123,908

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	983,038	1,106,946	123,908
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	983,038	1,106,946	123,908

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

					EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1701	EXECUTIVE AGENCY COUNSEL	D 002	95005	47,270-153,151	1	97,961	
1703	ADMINISTRATIVE PROJECT	MA D 002	83008	47,270-153,151	1	83,525	
1704	ADMINISTRATIVE PROJECT	CO D 002	10030	46,343-150,148	1	95,832	
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	5	258,043	
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	5	211,730	
1830	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	1	70,710	
	SUBTOTAL FOR OBJECT 001				14	817,801	
-----							
	POSITION SCHEDULE FOR U/A 280				14	817,801	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	233,657	
	TOTAL FOR U/A 280				18	1,051,458	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3420 C A U									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,468,009	25	1,499,971	6-		31,962
		SUBTOTAL FOR F/T SALARIED	31	1,468,009	25	1,499,971	6-		31,962
		SUBTOTAL FOR BUDGET CODE 3420	31	1,468,009	25	1,499,971	6-		31,962
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	31	1,468,009	25	1,499,971	6-		31,962
		TOTAL FOR COMMUNITY ASST UNIT-PS	31	1,468,009	25	1,499,971	6-		31,962

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	1,468,009	25	1,499,971	31,962
FINANCIAL PLAN SAVINGS APPROPRIATION	31	1,468,009	25	1,499,971	31,962

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,468,009	1,499,971	31,962
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,468,009	1,499,971	31,962

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	46,343-166,884	1	177,698
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	47,270-153,151	5	316,206
1109	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	2	141,618
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	69,705
1115	DIRECTOR OF FIELD OPERATI	D 002	06578	47,270-153,151	4	253,063
1200	SECRETARY	D 002	12851	47,270-153,151	1	49,689
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	287,534
	SUBTOTAL FOR OBJECT 001				21	1,295,513
-----						
POSITION SCHEDULE FOR U/A 340					21	1,295,513
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	246,764
TOTAL FOR U/A 340					25	1,542,277
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3424 C A U									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,146		8,446			4,300
		101 PRINTING SUPPLIES		500		500			
		110 FOOD & FORAGE SUPPLIES		500		500			
		117 POSTAGE		682		8,682			8,000
		SUBTOTAL FOR SUPPLYS&MATL		5,828		18,128			12,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		427		427			
		332 PURCH DATA PROCESSING EQUIPT				1,700			1,700
		337 BOOKS-OTHER		9,100		1,100			8,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,527		3,227			6,300-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,790		290			1,500-
		412 RENTALS OF MISC.EQUIP		18,918		11,418			7,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		600			500
		453 OVERNIGHT TRVL EXP-GENERAL		755		255			500-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,300			2,300
		SUBTOTAL FOR OTHR SER&CHR		22,563		15,863			6,700-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,200	1	1,200			
		612 OFFICE EQUIPMENT MAINTENANCE	1	854	1	3,854			3,000
		613 DATA PROCESSING EQUIPMENT	1	2,500			1-		2,500-
		615 PRINTING CONTRACTS	1	2,412	1	2,412			
		622 TEMPORARY SERVICES	1	50	1	3,750			3,700
		SUBTOTAL FOR CNTRCTL SVCS	5	7,016	4	11,216		1-	4,200
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		11,000					11,000-
		SUBTOTAL FOR FXD MIS CHGS		11,000					11,000-
		SUBTOTAL FOR BUDGET CODE 3424	5	55,934	4	48,434		1-	7,500-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	5	55,934	4	48,434		1-	7,500-
		TOTAL FOR COMMUNITY ASST UNIT-OTPS	5	55,934	4	48,434		1-	7,500-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

COMMUNITY ASST UNIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,934		48,434	7,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,934		48,434	7,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,934		48,434	7,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,934		48,434	7,500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3512 MAYOR'S FUND WOMEN'S ISSUES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,595					22,595-
SUBTOTAL FOR F/T SALARIED				22,595					22,595-
03 UNSALARIED		031 UNSALARIED		5,526					5,526-
SUBTOTAL FOR UNSALARIED				5,526					5,526-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,481					9,481-
SUBTOTAL FOR FRINGE BENES				9,481					9,481-
SUBTOTAL FOR BUDGET CODE 3512				37,602					37,602-
TOTAL FOR				37,602					37,602-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3510 COMM STATUS WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,690	2	113,855			6,835-
SUBTOTAL FOR F/T SALARIED				2	120,690	2	113,855		6,835-
SUBTOTAL FOR BUDGET CODE 3510				2	120,690	2	113,855		6,835-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				2	120,690	2	113,855		6,835-
TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P				2	158,292	2	113,855		44,437-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

COMMISSION ON WOMEN'S ISSUES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,292	2	113,855	44,437-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,292	2	113,855	44,437-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	120,690	113,855	6,835-
OTHER CATEGORICAL	37,602		37,602-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,292	113,855	44,437-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

					EXECUTIVE BUDGET FY08		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1270	SPECIAL ASSISTANT	D 002	0668A	47,270-153,151	1	67,855	
1625	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	46,000	
	SUBTOTAL FOR OBJECT 001				2	113,855	
-----							
	POSITION SCHEDULE FOR U/A 350				2	113,855	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 350				2	113,855	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3514 COMM STATUS WOMEN									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1		1		
			117	POSTAGE	176		76		100-
		SUBTOTAL FOR SUPPLYS&MATL			177		77		100-
30		PROPTY&EQUIP	337	BOOKS-OTHER	100		100		
		SUBTOTAL FOR PROPTY&EQUIP			100		100		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	494		594		100
			402	TELEPHONE & OTHER COMMUNICATNS	100		100		
			403	OFFICE SERVICES	276		276		
			412	RENTALS OF MISC.EQUIP	2,860		2,860		
			451	NON OVERNIGHT TRVL EXP-GENERAL	300		300		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	500		500		
			453	OVERNIGHT TRVL EXP-GENERAL	194		194		
		SUBTOTAL FOR OTHR SER&CHR			4,724		4,824		100
		SUBTOTAL FOR BUDGET CODE 3514			5,001		5,001		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			5,001		5,001		
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O			5,001		5,001		

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

COMMISSION ON WOMEN'S ISSUES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,001		5,001	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,001		5,001	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,001		5,001	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,001		5,001	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3812 IFA-OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	305,711	3	313,007			7,296
SUBTOTAL FOR F/T SALARIED			3	305,711	3	313,007			7,296
SUBTOTAL FOR BUDGET CODE 3812			3	305,711	3	313,007			7,296
TOTAL FOR			3	305,711	3	313,007			7,296
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3810 OFF OF OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,840,884	46	2,869,625	7-		28,741
SUBTOTAL FOR F/T SALARIED			53	2,840,884	46	2,869,625	7-		28,741
04 ADD GRS PAY		047 OVERTIME		3,735		3,735			
SUBTOTAL FOR ADD GRS PAY				3,735		3,735			
SUBTOTAL FOR BUDGET CODE 3810			53	2,844,619	46	2,873,360	7-		28,741
BUDGET CODE: 3850 Operation Scorecard									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	299,543	8	307,862			8,319
SUBTOTAL FOR F/T SALARIED			8	299,543	8	307,862			8,319
SUBTOTAL FOR BUDGET CODE 3850			8	299,543	8	307,862			8,319
BUDGET CODE: 3860 CENTRAL INSURANCE PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	882,932	21	882,932			
SUBTOTAL FOR F/T SALARIED			21	882,932	21	882,932			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,255		6,255			
SUBTOTAL FOR AMT TO SCHED				6,255		6,255			
SUBTOTAL FOR BUDGET CODE 3860			21	889,187	21	889,187			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR D/M FOR OPERATIONS		82	4,033,349	75	4,070,409	7- 37,060
TOTAL FOR OFFICE OF OPERATIONS-PS		85	4,339,060	78	4,383,416	7- 44,356

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85	4,339,060	78	4,383,416	44,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	85	4,339,060	78	4,383,416	44,356

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,850,874	2,879,615	28,741
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	305,711	313,007	7,296
STATE			
FEDERAL - C.D.	299,543	307,862	8,319
FEDERAL - OTHER			
INTRA-CITY SALES	882,932	882,932	
TOTAL	4,339,060	4,383,416	44,356

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	ASSISTANT TO THE MAYOR	D 002	13209	47,270-181,719	1	178,886
1195	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	1	102,221
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-153,151	17	1,823,561
1270	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	3	145,209
1271	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 44,125	1	43,933
1300	MANAGING AUDITOR (OFFICE	D 002	06391	47,270-153,151	3	216,092
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	62,049- 62,514	2	138,154
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	1	34,911
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	95,971
1861	SECRETARY (OFFICE OF THE	D 002	05384	30,600- 57,783	2	88,905
1920	SENIOR SERVICE INSPECTOR	D 002	09709	34,667- 41,626	3	126,293
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 37,701	4	142,190
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	3	175,838
4000	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-153,151	2	205,614
4005	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 76,527	3	185,565
4030	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	2	91,983
4040	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 44,125	1	46,050
5002	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	6	232,894
5003	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	69,343
5005	OFFICE AIDE (TYPING)	D 002	1010A	18,942- 27,342	2	93,921
SUBTOTAL FOR OBJECT 001					61	4,237,534

POSITION SCHEDULE FOR U/A 380				61	4,237,534
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				17	1,180,952
TOTAL FOR U/A 380				78	5,418,486

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3814 OFF OF OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,016		15,016			
		100 SUPPLIES + MATERIALS - GENERAL		4,729		5,229		500	
		101 PRINTING SUPPLIES		3,850		350		3,500-	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000			
		117 POSTAGE		1,152		1,152			
		199 DATA PROCESSING SUPPLIES		9,840		4,950		4,890-	
SUBTOTAL FOR SUPPLYS&MATL				35,587		27,697		7,890-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				733		733	
		314 OFFICE FURITURE		1,150		1,150			
		315 OFFICE EQUIPMENT		519		519			
		332 PURCH DATA PROCESSING EQUIPT		4,999		4,499		500-	
		337 BOOKS-OTHER		5,100		1,000		4,100-	
SUBTOTAL FOR PROPTY&EQUIP				11,768		7,901		3,867-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,616		1,616	
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575			
		403 OFFICE SERVICES				7,300		7,300	
		404 TRAVELING EXPENSES				195		195	
		407 MAINT & REP OF MOTOR VEH EQUIP				299		299	
		412 RENTALS OF MISC.EQUIP		42,870				42,870-	
		417 ADVERTISING				9,500		9,500	
		427 DATA PROCESSING SERVICES				100		100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		8,628		8,428	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		550		1,150		600	
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		6,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,600		500		3,100-	
SUBTOTAL FOR OTHR SER&CHR				51,795		36,863		14,932-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,910			1-	2,910-	
		608 MAINT & REP GENERAL			1	8,400	1	8,400	
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,300	2	9,800		6,500	
		615 PRINTING CONTRACTS	1	41,690	1	15,219		26,471-	
		622 TEMPORARY SERVICES	2	927	2	7,997		7,070	
		671 TRAINING PRGM CITY EMPLOYEES	1	8,700			1-	8,700-	
		686 PROF SERV OTHER	1	5,001	1	13,001		8,000	
SUBTOTAL FOR CNTRCTL SVCS				8	62,528	7	54,417	1-	8,111-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1,200					1,200-
		SUBTOTAL FOR FXD MIS CHGS			1,200					1,200-
		SUBTOTAL FOR BUDGET CODE 3814	8		162,878	7		126,878	1-	36,000-
BUDGET CODE: 3850 Operation Scorecard										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,980			18,900		920
		117 POSTAGE			40					40-
		SUBTOTAL FOR SUPPLYS&MATL			18,020			18,900		880
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			19,780					19,780-
		SUBTOTAL FOR PROPTY&EQUIP			19,780					19,780-
		SUBTOTAL FOR BUDGET CODE 3850			37,800			18,900		18,900-
BUDGET CODE: 3860 CENTRAL INSURANCE PROG										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,180			7,500		3,320
		101 PRINTING SUPPLIES			260					260-
		110 FOOD & FORAGE SUPPLIES			300					300-
		117 POSTAGE			40					40-
		SUBTOTAL FOR SUPPLYS&MATL			4,780			7,500		2,720
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,450					2,450-
		SUBTOTAL FOR OTHR SER&CHR			2,450					2,450-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		270				1-	270-
		SUBTOTAL FOR CNTRCTL SVCS	1		270				1-	270-
		SUBTOTAL FOR BUDGET CODE 3860	1		7,500			7,500	1-	
		TOTAL FOR D/M FOR OPERATIONS	9		208,178	7		153,278	2-	54,900-
		TOTAL FOR OFFICE OF OPERATIONS-OTPS	9		208,178	7		153,278	2-	54,900-



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,016	208,178	15,016	153,278	54,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		208,178		153,278	54,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,878		126,878	36,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		37,800		18,900	18,900-
FEDERAL - OTHER INTRA-CITY SALES		7,500		7,500	
TOTAL		208,178		153,278	54,900-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5650 LOFT BOARD P S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	558,304	15	558,297		6	7-
SUBTOTAL FOR F/T SALARIED			9	558,304	15	558,297		6	7-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY				2,065		2,065			
SUBTOTAL FOR BUDGET CODE 5650			9	560,369	15	560,362		6	7-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			9	560,369	15	560,362		6	7-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	314,574	5	296,104		1-	18,470-
SUBTOTAL FOR F/T SALARIED			6	314,574	5	296,104		1-	18,470-
03 UNSALARIED		031 UNSALARIED		37,834		37,834			
SUBTOTAL FOR UNSALARIED				37,834		37,834			
SUBTOTAL FOR BUDGET CODE 5630			6	352,408	5	333,938		1-	18,470-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			6	352,408	5	333,938		1-	18,470-
TOTAL FOR SPECIAL ENFORCEMENT-PS			15	912,777	20	894,300		5	18,477-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	912,777	20	894,300	18,477-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	912,777	20	894,300	18,477-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	912,777	894,300	18,477-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	912,777	894,300	18,477-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1213	EXECUTIVE AGENCY COUNSEL	D 002	95005	47,270-153,151	2	133,864
1426	ASSISTANT COUNSEL OFFICE	D 002	06047	54,090- 74,527	1	117,128
2016	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	5	169,423
2033	COMMUNITY COORDINATOR	D 002	56058	43,894- 62,950	1	58,104
5005	ASSOCIATE INSPECTOR (CONS	D 002	31642	34,775- 64,058	1	60,000
5006	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	53,143
7040	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	1	49,920
	SUBTOTAL FOR OBJECT 001				12	641,582
-----						
POSITION SCHEDULE FOR U/A 560					12	641,582
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	427,721
TOTAL FOR U/A 560					20	1,069,303
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		83		16,393			16,310
		117 POSTAGE		440		3,000			2,560
	SUBTOTAL FOR SUPPLYS&MATL			523		19,393			18,870
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		8		8			
		337 BOOKS-OTHER		11,450		700			10,750-
	SUBTOTAL FOR PROPTY&EQUIP			11,458		708			10,750-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600		600			
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		27,162		22,412			4,750-
		412 RENTALS OF MISC.EQUIP		6,425					6,425-
		417 ADVERTISING		1,619		99			1,520-
		451 NON OVERNIGHT TRVL EXP-GENERAL		409		4,409			4,000
	SUBTOTAL FOR OTHR SER&CHR			36,715		28,020			8,695-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	300	1	300			
		622 TEMPORARY SERVICES	1	576	1	2,036			1,460
	SUBTOTAL FOR CNTRCTL SVCS		2	876	2	2,336			1,460
	SUBTOTAL FOR BUDGET CODE 5654		2	49,572	2	50,457			885
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		2	49,572	2	50,457			885
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,195		4,695			2,500-
		117 POSTAGE		515		1,600			1,085
		199 DATA PROCESSING SUPPLIES		310		600			290
	SUBTOTAL FOR SUPPLYS&MATL			8,020		6,895			1,125-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				700			700
		315 OFFICE EQUIPMENT		142		142			
		332 PURCH DATA PROCESSING EQUIPT		3		253			250

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		6,325		5,100	1,225-
		SUBTOTAL FOR PROPTY&EQUIP		6,470		6,195	275-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32		182	150
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		122		822	700
		412 RENTALS OF MISC.EQUIP		6,700		2,570	4,130-
		451 NON OVERNIGHT TRVL EXP-GENERAL		361		711	350
		452 NON OVERNIGHT TRVL EXP-SPECIAL		70		170	100
		453 OVERNIGHT TRVL EXP-GENERAL				400	400
		SUBTOTAL FOR OTHR SER&CHR		7,785		5,355	2,430-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114	
		SUBTOTAL FOR CNTRCTL SVCS	1	114	1	114	
		SUBTOTAL FOR BUDGET CODE 5624	1	22,389	1	18,559	3,830-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	1	22,389	1	18,559	3,830-
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS	3	71,961	3	69,016	2,945-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,961		69,016	2,945-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,961		69,016	2,945-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,961		69,016	2,945-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,961		69,016	2,945-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	989	68,723,225	991	70,419,322	1,696,097
FINANCIAL PLAN SAVINGS	1	376,000	2	422,476	46,476
APPROPRIATION	990	69,099,225	993	70,841,798	1,742,573

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	54,650,550	58,560,075	3,909,525
OTHER CATEGORICAL	4,299,925	3,220,648	1,079,277-
CAPITAL FUNDS - I.F.A.	5,960,003	5,633,239	326,764-
STATE	100,000	100,000	
FEDERAL - C.D.	1,475,867	1,510,464	34,597
FEDERAL - OTHER	791,801	106,293	685,508-
INTRA-CITY SALES	1,821,079	1,711,079	110,000-
TOTAL	69,099,225	70,841,798	1,742,573
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,850,547	22,606,949	7,278,461	17,272,342	5,334,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,606,949		17,272,342	5,334,607-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,441,162	12,205,686	235,476-
OTHER CATEGORICAL	704,709	325,457	379,252-
CAPITAL FUNDS - I.F.A.	609,027	614,434	5,407
STATE	2,989,729	51,000	2,938,729-
FEDERAL - C.D.	4,377,902	4,039,031	338,871-
FEDERAL - OTHER	1,476,920	29,234	1,447,686-
INTRA-CITY SALES	7,500	7,500	

TOTAL 22,606,949 17,272,342 5,334,607-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	989	68,723,225	991	70,419,322	1,696,097
FINANCIAL PLAN SAVINGS	1	376,000	2	422,476	46,476
APPROPRIATION	990	69,099,225	993	70,841,798	1,742,573
OTPS					
TOTALS FOR OPERATING BUDGET		22,606,949		17,272,342	5,334,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,606,949		17,272,342	5,334,607-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	989	91,330,174	991	87,691,664	3,638,510-
FINANCIAL PLAN SAVINGS	1	376,000	2	422,476	46,476
APPROPRIATION	990	91,706,174	993	88,114,140	3,592,034-
FUNDING					
CITY		67,091,712		70,765,761	3,674,049
OTHER CATEGORICAL		5,004,634		3,546,105	1,458,529-
CAPITAL FUNDS - I.F.A.		6,569,030		6,247,673	321,357-
STATE		3,089,729		151,000	2,938,729-
FEDERAL - C.D.		5,853,769		5,549,495	304,274-
FEDERAL - OTHER		2,268,721		135,527	2,133,194-
INTRA-CITY SALES		1,828,579		1,718,579	110,000-
TOTAL FUNDING		91,706,174		88,114,140	3,592,034-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,130,000			1,130,000
SUBTOTAL FOR F/T SALARIED						1,130,000			1,130,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24	1,130,000	24				1,130,000-
SUBTOTAL FOR AMT TO SCHED						1,130,000			1,130,000-
SUBTOTAL FOR BUDGET CODE 0204						1,130,000			
TOTAL FOR			24	1,130,000	24	1,130,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,223	2	91,904			10,681
SUBTOTAL FOR F/T SALARIED						81,223			91,904
03 UNSALARIED		031 UNSALARIED		134,316		134,316			
SUBTOTAL FOR UNSALARIED						134,316			134,316
SUBTOTAL FOR BUDGET CODE 0101						215,539			226,220
TOTAL FOR EXECUTIVE MANAGEMENT			2	215,539	2	226,220			10,681
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,646,804	21	1,500,874	17-		2,145,930-
SUBTOTAL FOR F/T SALARIED						3,646,804		17-	2,145,930-
03 UNSALARIED		031 UNSALARIED		144,262		144,262			
SUBTOTAL FOR UNSALARIED						144,262			144,262

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		2,579,193		4,292,462			1,713,269
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			
		SUBTOTAL FOR ADD GRS PAY		2,667,806		4,381,075			1,713,269
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		86,662					86,662-
		053 AMOUNT TO BE SCHEDULED-PS		1,800,000					1,800,000-
		SUBTOTAL FOR AMT TO SCHED		1,886,662					1,886,662-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		85,000		24,000			61,000-
		SUBTOTAL FOR FRINGE BENES		85,000		24,000			61,000-
		SUBTOTAL FOR BUDGET CODE 0201	38	8,430,534	21	6,050,211		17-	2,380,323-
		TOTAL FOR DEPARTMENTAL OPERATIONS	38	8,430,534	21	6,050,211		17-	2,380,323-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	320,341	6	316,119		2-	4,222-
		SUBTOTAL FOR F/T SALARIED	8	320,341	6	316,119		2-	4,222-
03 UNSALARIED		031 UNSALARIED		12,496		12,496			
		SUBTOTAL FOR UNSALARIED		12,496		12,496			
		SUBTOTAL FOR BUDGET CODE 0301	8	332,837	6	328,615		2-	4,222-
		TOTAL FOR FINANCE OFFICE	8	332,837	6	328,615		2-	4,222-
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,087,434	28	1,934,984		10	847,550
		SUBTOTAL FOR F/T SALARIED	18	1,087,434	28	1,934,984		10	847,550

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		275,000		275,000			
		SUBTOTAL FOR UNSALARIED		275,000		275,000			
		SUBTOTAL FOR BUDGET CODE 0401	18	1,362,434	28	2,209,984	10	847,550	
		TOTAL FOR DATA PROCESSING	18	1,362,434	28	2,209,984	10	847,550	
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN									
BUDGET CODE: 0501 BROOKLYN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,882,421	69	2,265,744	7	383,323	
		SUBTOTAL FOR F/T SALARIED	62	1,882,421	69	2,265,744	7	383,323	
03 UNSALARIED		031 UNSALARIED		153,839		153,839			
		SUBTOTAL FOR UNSALARIED		153,839		153,839			
		SUBTOTAL FOR BUDGET CODE 0501	62	2,036,260	69	2,419,583	7	383,323	
		TOTAL FOR CHIEF CLERK - BROOKLYN	62	2,036,260	69	2,419,583	7	383,323	
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,501,420	54	1,751,427	1-	250,007	
		SUBTOTAL FOR F/T SALARIED	55	1,501,420	54	1,751,427	1-	250,007	
03 UNSALARIED		031 UNSALARIED		146,308		146,308			
		SUBTOTAL FOR UNSALARIED		146,308		146,308			
		SUBTOTAL FOR BUDGET CODE 0601	55	1,647,728	54	1,897,735	1-	250,007	
		TOTAL FOR CHIEF CLERK - QUEENS	55	1,647,728	54	1,897,735	1-	250,007	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX									
BUDGET CODE: 0701 BRONX OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,302,231	43	1,530,432	1		228,201
SUBTOTAL FOR F/T SALARIED			42	1,302,231	43	1,530,432	1		228,201
03 UNSALARIED		031 UNSALARIED		162,314		162,314			
SUBTOTAL FOR UNSALARIED				162,314		162,314			
SUBTOTAL FOR BUDGET CODE 0701			42	1,464,545	43	1,692,746	1		228,201
TOTAL FOR CHIEF CLERK - BRONX			42	1,464,545	43	1,692,746	1		228,201
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN									
BUDGET CODE: 0801 NEW YORK OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,595,004	57	1,932,911	3		337,907
SUBTOTAL FOR F/T SALARIED			54	1,595,004	57	1,932,911	3		337,907
03 UNSALARIED		031 UNSALARIED		309,420		309,420			
SUBTOTAL FOR UNSALARIED				309,420		309,420			
SUBTOTAL FOR BUDGET CODE 0801			54	1,904,424	57	2,242,331	3		337,907
TOTAL FOR CHIEF CLERK - MANHATTAN			54	1,904,424	57	2,242,331	3		337,907
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND									
BUDGET CODE: 0901 STATEN ISLAND OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	760,080	21	841,210	1-		81,130
SUBTOTAL FOR F/T SALARIED			22	760,080	21	841,210	1-		81,130
03 UNSALARIED		031 UNSALARIED		76,528		76,528			
SUBTOTAL FOR UNSALARIED				76,528		76,528			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 0901	22	836,608	21	917,738	1- 81,130
	TOTAL FOR CHIEF CLERK - RICHMOND	22	836,608	21	917,738	1- 81,130
	TOTAL FOR PERSONAL SERVICES	325	19,360,909	325	19,115,163	245,746-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	19,360,909	325	19,115,163	245,746-
FINANCIAL PLAN SAVINGS		689,141	1	2,395,873	1,706,732
APPROPRIATION	325	20,050,050	326	21,511,036	1,460,986

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,050,050	21,511,036	1,460,986
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,050,050	21,511,036	1,460,986



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	EXECUTIVE DIRECTOR (BOARD	D 003	94223	47,270-153,151	1	159,720
1101	COORDINER ELECTION DAY OP	D 003	94409	57,125- 65,632	1	85,235
1102	COORDINER ELECTION DAY OP	D 003	94409	57,125- 65,632	1	90,508
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	60,179- 77,916	9	559,866
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	47,270-153,151	1	143,748
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	47,270-153,151	1	125,646
1108	VOTER REGISTRATION ACTIVI	D 003	94407	57,125- 65,632	1	73,819
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	47,270-153,151	2	221,575
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	80,241- 96,620	4	387,551
1112	COMPUTER OPERATOR (BOARD	D 003	94389	34,962- 48,867	3	119,278
1114	PROJECT COORDINATOR OF EL	D 003	94412	70,266- 70,266	6	460,831
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	62,722- 67,721	1	92,885
1116	SENIOR ADMINISTRATOR (BOA	D 003	94201	62,722- 67,721	1	85,164
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	50,977- 62,109	6	375,474
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	47,270-153,151	1	102,102
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	47,270-153,151	1	87,452
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	47,270-153,151	1	98,792
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	47,270-153,151	1	97,130
1130	FINANCE OFFICER	D 003	94214	48,231- 48,231	1	81,690
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	43,771- 43,771	20	969,469
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	43,771- 43,771	14	643,077
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	47,270-153,151	1	92,728
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	47,270-153,151	1	90,362
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	47,270-153,151	2	168,667
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	47,270-153,151	1	90,362
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	47,270-153,151	1	87,452
1150	ASSISTANT FINANCE OFFICER	D 003	94215	43,771- 43,771	2	98,280
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 36,825	46	1,765,387
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 36,825	8	298,458
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 36,825	7	263,125
1170	DIRECTOR OF EQUIPMENT	D 003	94208	48,231- 48,231	3	181,465
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	47,270-153,151	2	201,880
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	40,680- 40,680	2	91,904
1180	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	6	180,406
1182	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	3	84,676
1183	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	2	61,462
1184	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	6	153,223
1186	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	28,264
1187	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	25,314
1188	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	2	52,547
1189	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	7	180,768

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1190	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	26,709
1191	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	3	76,095
1192	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	2	54,504
1193	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	8	213,504
1194	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	2	53,545
1195	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	3	82,021
1198	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	4	104,431
1201	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	9	244,889
1202	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	4	106,621
1203	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	3	81,837
1205	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	12	318,351
1206	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	25,830
1208	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	24,109
1211	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	4	110,005
1212	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	6	149,078
1213	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	26,314
1214	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	28,148
1215	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	25,933
1217	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	10	262,733
1236	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	5	142,197
1237	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	4	115,759
1238	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	13	362,423
1239	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	3	80,640
1240	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	59,176
1242	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	1	28,752
1243	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	59,791
1244	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	1	30,271
1245	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	59,423
1246	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	58,752
1247	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	1	29,874
1248	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	3	82,191
1249	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	1	34,140
1250	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	4	116,759
1251	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	5	144,176
1253	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	54,935
1254	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	6	175,864
1255	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	5	153,903
1301	SENIOR VOTING MACHINE TEC	D 003	94211	28,836- 28,836	1	37,820
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	31,955- 31,955	1	39,555
SUBTOTAL FOR OBJECT 001					321	13,138,800

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				321	13,138,800
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				5	204,654
	TOTAL FOR U/A 001				326	13,343,454
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		6,459,000		8,870,000		2,411,000
			SUBTOTAL FOR OTHR SER&CHR		6,459,000		8,870,000		2,411,000
			SUBTOTAL FOR BUDGET CODE 0204		6,459,000		8,870,000		2,411,000
			TOTAL FOR		6,459,000		8,870,000		2,411,000
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155		
		856001	10F MOTOR VEHICLE FUEL		3,000		3,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779		
		100	SUPPLIES + MATERIALS - GENERAL		340,191		400,191		60,000
		101	PRINTING SUPPLIES		110,000		110,000		
		106	MOTOR VEHICLE FUEL		29,000		9,000		20,000-
		117	POSTAGE		3,386,000		2,000,000		1,386,000-
		199	DATA PROCESSING SUPPLIES		169,000		110,000		59,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,121,125		2,716,125		1,405,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		85,000		100,000		15,000
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
		305	MOTOR VEHICLES		101,000				101,000-
		314	OFFICE FURITURE		350,901		85,901		265,000-
		315	OFFICE EQUIPMENT		25,629		15,629		10,000-
		319	SECURITY EQUIPMENT		95,000		95,000		
		332	PURCH DATA PROCESSING EQUIPT		126,000		110,000		16,000-
		337	BOOKS-OTHER		8,443		8,443		
			SUBTOTAL FOR PROPTY&EQUIP		821,973		444,973		377,000-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		412,838		412,838		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020		
			856001 40X CONTRACTUAL SERVICES-GENERAL		72,573				72,573-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		940,000		850,000		90,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY07-04/23/07					EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		305,538		186,538		119,000-
		403	OFFICE SERVICES		99,495		49,495		50,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
		412	RENTALS OF MISC.EQUIP		610,000		350,000		260,000-
		417	ADVERTISING		555,000		345,000		210,000-
	856001	42C	HEAT LIGHT & POWER		397,767		423,990		26,223
	856001	42G	DATA PROCESSING SERVICES		111,748		111,748		
		427	DATA PROCESSING SERVICES		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		3,200		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,600		600		5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		454	OVERNIGHT TRVL EXP-SPECIAL		28,100		8,100		20,000-
		499	OTHER EXPENSES - GENERAL		1,112,000		2,575,000		1,463,000
		SUBTOTAL FOR OTHR SER&CHR			4,696,479		5,349,129		652,650
60		600	CONTRACTUAL SERVICES GENERAL	2	573,427	2	1,500,000		926,573
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000		
		608	MAINT & REP GENERAL	1	1,132	1	1,132		
		612	OFFICE EQUIPMENT MAINTENANCE	2	300,000	2	120,000		180,000-
		613	DATA PROCESSING EQUIPMENT	1	10,000	1	100,000		90,000
		615	PRINTING CONTRACTS	9	14,455,500	9	13,007,500		1,448,000-
		619	SECURITY SERVICES	1	100,000	1	100,000		
		624	CLEANING SERVICES	1	100,000	1	100,000		
		633	TRANSPORTATION EXPENDITURES	9	3,166,000	9	2,750,000		416,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	368,000	1	140,000		228,000-
		682	PROF SERV LEGAL SERVICES	1	100,000	1	100,000		
		686	PROF SERV OTHER		100,000		100,000		
		SUBTOTAL FOR CNTRCTL SVCS		36	19,275,059	36	18,019,632		1,255,427-
		SUBTOTAL FOR BUDGET CODE 0201		36	28,914,636	36	26,529,859		2,384,777-
BUDGET CODE: 0202 ELECTION PAYMENTS									
40		414	RENTALS - LAND BLDGS & STRUCTS		330,000		300,000		30,000-
		499	OTHER EXPENSES - GENERAL				1,500,000		1,500,000
		SUBTOTAL FOR OTHR SER&CHR			330,000		1,800,000		1,470,000
60		686	PROF SERV OTHER	1	15,186,430	1	14,716,430		470,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	15,186,430	1	14,716,430		470,000-
		SUBTOTAL FOR BUDGET CODE 0202		1	15,516,430	1	16,516,430		1,000,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS		37	44,431,066	37	43,046,289	1,384,777-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE						
BUDGET CODE: 0203 DCAS Intracity						
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS			9,977,704		10,791,959	814,255
SUBTOTAL FOR OTHR SER&CHR			9,977,704		10,791,959	814,255
SUBTOTAL FOR BUDGET CODE 0203			9,977,704		10,791,959	814,255
BUDGET CODE: 1000 State Pollsite Accessibility Funds						
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			1,850,000			1,850,000-
SUBTOTAL FOR OTHR SER&CHR			1,850,000			1,850,000-
SUBTOTAL FOR BUDGET CODE 1000			1,850,000			1,850,000-
TOTAL FOR FINANCE OFFICE			11,827,704		10,791,959	1,035,745-
TOTAL FOR OTHER THAN PERSONAL SERVICES		37	62,717,770	37	62,708,248	9,522-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,069,584	62,717,770	11,837,489	62,708,248	9,522-
FINANCIAL PLAN SAVINGS				16,500,000	16,500,000
APPROPRIATION		62,717,770		79,208,248	16,490,478

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,867,770		79,208,248	18,340,478
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,850,000			1,850,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>62,717,770</b>		<b>79,208,248</b>	<b>16,490,478</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	19,360,909	325	19,115,163	245,746-
FINANCIAL PLAN SAVINGS		689,141	1	2,395,873	1,706,732
APPROPRIATION	325	20,050,050	326	21,511,036	1,460,986

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,050,050	21,511,036	1,460,986
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 20,050,050 21,511,036 1,460,986

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,069,584	62,717,770	11,837,489	62,708,248	9,522-
FINANCIAL PLAN SAVINGS				16,500,000	16,500,000
APPROPRIATION		62,717,770		79,208,248	16,490,478

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,867,770		79,208,248	18,340,478
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,850,000			1,850,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,717,770		79,208,248	16,490,478
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	325	19,360,909	325	19,115,163	245,746-
FINANCIAL PLAN SAVINGS		689,141	1	2,395,873	1,706,732
APPROPRIATION	325	20,050,050	326	21,511,036	1,460,986
OTPS					
TOTALS FOR OPERATING BUDGET		62,717,770		62,708,248	9,522-
FINANCIAL PLAN SAVINGS				16,500,000	16,500,000
APPROPRIATION		62,717,770		79,208,248	16,490,478
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	325	82,078,679	325	81,823,411	255,268-
FINANCIAL PLAN SAVINGS		689,141	1	18,895,873	18,206,732
APPROPRIATION	325	82,767,820	326	100,719,284	17,951,464
FUNDING					
CITY		80,917,820		100,719,284	19,801,464
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,850,000			1,850,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		82,767,820		100,719,284	17,951,464

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,005,341	64	4,495,589			490,248
SUBTOTAL FOR F/T SALARIED			64	4,005,341	64	4,495,589			490,248
03 UNSALARIED		031 UNSALARIED		435,856		25,000			410,856-
SUBTOTAL FOR UNSALARIED				435,856		25,000			410,856-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		3,000			1,950
		042 LONGEVITY DIFFERENTIAL		10,000		20,000			10,000
		047 OVERTIME		75,000		25,000			50,000-
		061 SUPPER MONEY		20,000		10,000			10,000-
SUBTOTAL FOR ADD GRS PAY				106,050		58,000			48,050-
SUBTOTAL FOR BUDGET CODE 1000			64	4,547,247	64	4,578,589			31,342
TOTAL FOR EXECUTIVE DIRECTOR			64	4,547,247	64	4,578,589			31,342
TOTAL FOR PERSONAL SERVICES			64	4,547,247	64	4,578,589			31,342

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,547,247	64	4,578,589	31,342
FINANCIAL PLAN SAVINGS		1,513			1,513-
APPROPRIATION	64	4,548,760	64	4,578,589	29,829

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,548,760	4,578,589	29,829
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,548,760</b>	<b>4,578,589</b>	<b>29,829</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1006	GENERAL COUNSEL (CAMPAIGN	D 004	06466	46,343-150,148	1	156,140
1100	EXECUTIVE DIRECTOR	D 004	94465	47,270-153,151	1	186,528
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	47,270-153,151	1	159,876
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	46,343-153,151	1	105,365
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	46,343-153,151	1	106,475
1117	SECRETARY TO THE EXECUTIV	D 004	06463	40,589- 60,413	1	80,220
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	46,343-153,151	2	250,011
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	25,880- 84,811	30	1,673,375
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	46,276-108,423	3	224,813
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 54,918	12	625,963
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162- 84,035	4	350,042
4969	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 54,918	1	39,841
SUBTOTAL FOR OBJECT 001					58	3,958,649

POSITION SCHEDULE FOR U/A 001					58	3,958,649
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	409,515
TOTAL FOR U/A 001					64	4,368,164

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,274		9,000		274-
			100 SUPPLIES + MATERIALS - GENERAL		67,531		67,000		531-
			106 MOTOR VEHICLE FUEL		2,320		2,000		320-
			117 POSTAGE		1,300,000		180,000		1,120,000-
			199 DATA PROCESSING SUPPLIES		500,000		150,000		350,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,879,125		408,000		1,471,125-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,630		15,000		3,630-
			314 OFFICE FURITURE		150,000		50,000		100,000-
			332 PURCH DATA PROCESSING EQUIPT		750,000		250,000		500,000-
			337 BOOKS-OTHER		30,000		30,000		
			SUBTOTAL FOR PROPTY&EQUIP		948,630		345,000		603,630-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		84,872		90,000		5,128
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000		
		127001	40X CONTRACTUAL SERVICES-GENERAL		14,985				14,985-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		1,500		2,000		500
			403 OFFICE SERVICES		9,004		10,000		996
			412 RENTALS OF MISC.EQUIP		130,000		100,000		30,000-
			414 RENTALS - LAND BLDGS & STRUCTS		437,000		444,460		7,460
			417 ADVERTISING		225,000		100,000		125,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,477		2,500		977-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,320		1,000		1,320-
			453 OVERNIGHT TRVL EXP-GENERAL		3,477		1,000		2,477-
			454 OVERNIGHT TRVL EXP-SPECIAL		17,389		18,000		611
			SUBTOTAL FOR OTHR SER&CHR		931,024		770,960		160,064-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	390,000	1	100,000		290,000-
			602 TELECOMMUNICATIONS MAINT	1	37,000	1	50,000		13,000
			612 OFFICE EQUIPMENT MAINTENANCE	8	20,000	8	15,000		5,000-
			613 DATA PROCESSING EQUIPMENT	9	26,523	9	25,000		1,523-
			615 PRINTING CONTRACTS	1	2,000,000	1	250,000		1,750,000-
			622 TEMPORARY SERVICES	1	157,590	1	150,000		7,590-
			633 TRANSPORTATION EXPENDITURES	1	18,540	1	18,000		540-
			671 TRAINING PRGM CITY EMPLOYEES	1	21,218	1	75,000		53,782
			682 PROF SERV LEGAL SERVICES	1	500,000	1	250,000		250,000-
			684 PROF SERV COMPUTER SERVICES	2	541,840	2	1,000,000		458,160

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	523,625	1	500,000	23,625-
		SUBTOTAL FOR CNTRCTL SVCS	27	4,236,336	27	2,433,000	1,803,336-
		SUBTOTAL FOR BUDGET CODE 2000	27	7,995,115	27	3,956,960	4,038,155-
		TOTAL FOR EXECUTIVE DIRECTOR	27	7,995,115	27	3,956,960	4,038,155-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	7,995,115	27	3,956,960	4,038,155-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,131	7,995,115	101,000	3,956,960	4,038,155-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,995,115		3,956,960	4,038,155-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,995,115		3,956,960	4,038,155-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,995,115		3,956,960	4,038,155-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3000 ELECTION FUNDING										
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			1,500,000			1,000,000		500,000-
		SUBTOTAL FOR FXD MIS CHGS			1,500,000			1,000,000		500,000-
		SUBTOTAL FOR BUDGET CODE 3000			1,500,000			1,000,000		500,000-
		TOTAL FOR			1,500,000			1,000,000		500,000-
		TOTAL FOR ELECTION FUNDING			1,500,000			1,000,000		500,000-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,500,000		1,000,000	500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,500,000		1,000,000	500,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,500,000		1,000,000	500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,500,000</b>		<b>1,000,000</b>	<b>500,000-</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,547,247	64	4,578,589	31,342
FINANCIAL PLAN SAVINGS		1,513			1,513-
APPROPRIATION	64	4,548,760	64	4,578,589	29,829

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,548,760	4,578,589	29,829
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,548,760 4,578,589 29,829

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,131	9,495,115	101,000	4,956,960	4,538,155-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,495,115		4,956,960	4,538,155-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,495,115	4,956,960	4,538,155-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 9,495,115 4,956,960 4,538,155-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	64	4,547,247	64	4,578,589	31,342
FINANCIAL PLAN SAVINGS		1,513			1,513-
APPROPRIATION	64	4,548,760	64	4,578,589	29,829
OTPS					
TOTALS FOR OPERATING BUDGET		9,495,115		4,956,960	4,538,155-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,495,115		4,956,960	4,538,155-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	14,042,362	64	9,535,549	4,506,813-
FINANCIAL PLAN SAVINGS		1,513			1,513-
APPROPRIATION	64	14,043,875	64	9,535,549	4,508,326-
FUNDING					
CITY		14,043,875		9,535,549	4,508,326-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		14,043,875		9,535,549	4,508,326-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,398,429	49	4,027,032			628,603
SUBTOTAL FOR F/T SALARIED			49	3,398,429	49	4,027,032			628,603
03 UNSALARIED		031 UNSALARIED		7,580		760			6,820-
SUBTOTAL FOR UNSALARIED				7,580		760			6,820-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		120					120-
		X47 PY OVERTIME		530					530-
		041 ASSIGNMENT DIFFERENTIAL		6,671		1,171			5,500-
		042 LONGEVITY DIFFERENTIAL		73,907		73,907			
		043 SHIFT DIFFERENTIAL		100					100-
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		85,580					85,580-
		049 BACKPAY - PRIOR YEARS		5,500					5,500-
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				176,908		79,578			97,330-
SUBTOTAL FOR BUDGET CODE 1000			49	3,582,917	49	4,107,370			524,453
TOTAL FOR OPERATIONS			49	3,582,917	49	4,107,370			524,453
TOTAL FOR PERSONAL SERVICE			49	3,582,917	49	4,107,370			524,453

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	3,582,917	49	4,107,370	524,453
FINANCIAL PLAN SAVINGS APPROPRIATION	49	3,582,917	49	4,107,370	524,453

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,582,917	4,107,370	524,453
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,582,917	4,107,370	524,453

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHIEF ACTUARY	D 008	40735	46,343-150,148	1	227,216
1116	*ASSISTANT CHIEF ACTUARY	D 008	40733	47,270-153,151	1	150,157
1180	ADMINISTRATIVE ACTUARY	D 008	82985	47,270-153,151	8	1,035,509
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	46,343-153,151	1	90,715
1214	PRINCIPAL ACTUARY	D 008	40730	39,650- 54,183	1	87,121
1216	SENIOR ACTUARY	D 008	40715	35,907- 49,616	4	275,822
1227	ACTUARY	D 008	40710	32,437- 42,364	16	849,811
1228	PURCHASING AGENT	D 008	12121	39,248- 69,164	1	51,192
1231	PRINCIPAL ADMINISTRATIVE	D 008	10124	39,504- 64,979	2	91,606
1250	*WORD PROCESSOR (LEVEL 1	D 008	10302	26,268- 44,189	2	92,542
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 47,087	2	76,989
SUBTOTAL FOR OBJECT 001					39	3,028,680

POSITION SCHEDULE FOR U/A 100				39	3,028,680
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	776,585
TOTAL FOR U/A 100				49	3,805,265

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000
			100 SUPPLIES + MATERIALS - GENERAL			15,611			15,611
			101 PRINTING SUPPLIES			3,000			3,000
			117 POSTAGE			2,200			2,200
			199 DATA PROCESSING SUPPLIES			62,000			30,000
			SUBTOTAL FOR SUPPLYS&MATL			84,811			52,811
									32,000-
									32,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000
			314 OFFICE FURITURE			91			91
			315 OFFICE EQUIPMENT			2,552			3,052
			332 PURCH DATA PROCESSING EQUIPT			152,000			137,000
			337 BOOKS-OTHER			8,000			5,000
			SUBTOTAL FOR PROPTY&EQUIP			164,643			147,143
									17,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			20,696			20,696
			400 CONTRACTUAL SERVICES-GENERAL			1,500			5,500
			402 TELEPHONE & OTHER COMMUNICATNS			5,500			3,500
			403 OFFICE SERVICES			15,000			10,000
			856001 41D RENTALS - LAND BLDGS & STRUCTS			704,546			753,016
			412 RENTALS OF MISC.EQUIP			19,644			11,644
			417 ADVERTISING			5,000			5,000
			856001 42C HEAT LIGHT & POWER			42,391			45,148
			423 HEAT LIGHT & POWER			1			1
			432 LEASING OF DATA PROC EQUIP			3,000			3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,700			1,700
			452 NON OVERNIGHT TRVL EXP-SPECIAL			400			400
			453 OVERNIGHT TRVL EXP-GENERAL			100			100
			454 OVERNIGHT TRVL EXP-SPECIAL			30,000			10,000
			499 OTHER EXPENSES - GENERAL						100,000
			SUBTOTAL FOR OTHR SER&CHR			849,478			969,705
									20,000-
									100,000
									120,227
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000			1,000
			608 MAINT & REP GENERAL	1		4,500			4,500
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,309			2,309
			613 DATA PROCESSING EQUIPMENT	1		25,500			17,500
			622 TEMPORARY SERVICES	3		66,400			21,400
			624 CLEANING SERVICES	1		24,000			24,000
			655 MENTAL HYGIENE SERVICES	1		4,000			
								1-	4,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		681 PROF SERV ACCTING & AUDITING	2	835,661	2	635,661		200,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	963,370	10	706,370	1-	257,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500				500-
		794 TRAINING CITY EMPLOYEES		9,558		17,558		8,000
		SUBTOTAL FOR FXD MIS CHGS		10,058		17,558		7,500
		SUBTOTAL FOR BUDGET CODE 2000	11	2,072,360	10	1,893,587	1-	178,773-
		TOTAL FOR OPERATIONS	11	2,072,360	10	1,893,587	1-	178,773-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	2,072,360	10	1,893,587	1-	178,773-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	769,633	2,072,360	820,860	1,893,587	178,773-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,072,360		1,893,587	178,773-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,072,360		1,893,587	178,773-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,072,360		1,893,587	178,773-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	3,582,917	49	4,107,370	524,453
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	3,582,917	49	4,107,370	524,453

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,582,917	4,107,370	524,453
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,582,917 4,107,370 524,453

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	769,633	2,072,360	820,860	1,893,587	178,773-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,072,360		1,893,587	178,773-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,072,360		1,893,587	178,773-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,072,360		1,893,587	178,773-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	3,582,917	49	4,107,370	524,453
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	3,582,917	49	4,107,370	524,453
OTPS					
TOTALS FOR OPERATING BUDGET		2,072,360		1,893,587	178,773-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,072,360		1,893,587	178,773-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	5,655,277	49	6,000,957	345,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	5,655,277	49	6,000,957	345,680
FUNDING					
CITY		5,655,277		6,000,957	345,680
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,655,277		6,000,957	345,680

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,000					84,000-
SUBTOTAL FOR F/T SALARIED				84,000					84,000-
SUBTOTAL FOR BUDGET CODE 0111				84,000					84,000-
TOTAL FOR				84,000					84,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,550,800	57	3,101,216			449,584-
SUBTOTAL FOR F/T SALARIED				57	3,550,800	57	3,101,216		449,584-
03 UNSALARIED		031 UNSALARIED		156,265		156,265			
SUBTOTAL FOR UNSALARIED					156,265		156,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					22,066		22,066		
SUBTOTAL FOR BUDGET CODE 0101				57	3,729,131	57	3,279,547		449,584-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				57	3,729,131	57	3,279,547		449,584-
TOTAL FOR PERSONAL SERVICES				57	3,813,131	57	3,279,547		533,584-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,813,131	57	3,279,547	533,584-
FINANCIAL PLAN SAVINGS APPROPRIATION	57	3,813,131	57	3,279,547	533,584-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,729,131		3,279,547	449,584-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		84,000			84,000-
<b>TOTAL</b>		<b>3,813,131</b>		<b>3,279,547</b>	<b>533,584-</b>



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 010	12994	135,000-160,000	17	1,379,048
1111	ADMINISTRATIVE MANAGER	D 010	10025	46,343-153,151	12	709,552
1156	PRINCIPAL ADMINISTRATIVE	D 010	10124	39,504- 64,979	1	45,000
1166	STAFF ANALYST	D 010	12626	45,029- 58,234	1	50,556
1175	COMMUNITY COORDINATOR	D 010	56058	43,894- 62,950	13	657,429
1181	ASSISTANT TO THE PRESIDEN	D 010	05159	82,000- 82,000	1	91,800
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	4,723- 4,723	2	112,713
1260	COMMUNITY ASSISTANT	D 010	56056	22,907- 31,624	2	82,812
1265	COMMUNITY ASSOCIATE	D 010	56057	26,998- 47,817	10	462,171
1270	CITY SEASONAL AIDE	D 010	91406	8- 94	1	60,000
1271	COMMUNITY SERVICE AIDE	D 010	52406	25,309- 26,434	1	32,660
1400	COMPUTER ASSOCIATE (TECHN	D 010	13611	42,775- 81,785	1	61,413
1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416	48,205- 71,349	1	77,725
SUBTOTAL FOR OBJECT 001					63	3,822,879

POSITION SCHEDULE FOR U/A 001					63	3,822,879
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-6	-364,084
TOTAL FOR U/A 001					57	3,458,795

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0108 US EPA Empact Grant										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			20,486					20,486-
	SUBTOTAL FOR PROPTY&EQUIP				20,486					20,486-
60	CNRCTL SVCS	686 PROF SERV OTHER		1	258,761				1-	258,761-
	SUBTOTAL FOR CNRCTL SVCS			1	258,761				1-	258,761-
	SUBTOTAL FOR BUDGET CODE 0108			1	279,247				1-	279,247-
BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant										
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			3,000					3,000-
	SUBTOTAL FOR OTHR SER&CHR				3,000					3,000-
60	CNRCTL SVCS	686 PROF SERV OTHER			363,082					363,082-
	SUBTOTAL FOR CNRCTL SVCS				363,082					363,082-
	SUBTOTAL FOR BUDGET CODE 0111				366,082					366,082-
	TOTAL FOR			1	645,329				1-	645,329-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			8,123			8,123		
		100 SUPPLIES + MATERIALS - GENERAL			13,190					13,190-
		101 PRINTING SUPPLIES			4,459			5,459		1,000
		106 MOTOR VEHICLE FUEL			7,200					7,200-
		110 FOOD & FORAGE SUPPLIES			1,000					1,000-
		117 POSTAGE			26,000					26,000-
		199 DATA PROCESSING SUPPLIES			12,200					12,200-
	SUBTOTAL FOR SUPPLYS&MATL				72,172			13,582		58,590-
30	PROPTY&EQUIP	314 OFFICE FURITURE			8,500					8,500-
		332 PURCH DATA PROCESSING EQUIPT			101,272					101,272-
		337 BOOKS-OTHER			28,000					28,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						137,772			137,772-	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		83,457		83,457			
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000			
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,668				1,668-	
		402	TELEPHONE & OTHER COMMUNICATNS		4,500				4,500-	
		403	OFFICE SERVICES		21,088				21,088-	
		412	RENTALS OF MISC.EQUIP		44,667				44,667-	
		414	RENTALS - LAND BLDGS & STRUCTS		52,911		77,000		24,089	
		417	ADVERTISING		7,300				7,300-	
	856001	42C	HEAT LIGHT & POWER		122,224		123,344		1,120	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300				1,300-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000				11,000-	
		453	OVERNIGHT TRVL EXP-GENERAL		500				500-	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		460	SPECIAL EXPENSE		191,787		1,180,000		988,213	
SUBTOTAL FOR OTHR SER&CHR						557,402		1,477,801	920,399	
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	48,000			1-	48,000-	
		683	PROF SERV ENGINEER & ARCHITECT	1	49,100			1-	49,100-	
		686	PROF SERV OTHER		5,000				5,000-	
SUBTOTAL FOR CNTRCTL SVCS					2	102,100			2-	102,100-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		500				500-	
SUBTOTAL FOR FXD MIS CHGS						500			500-	
SUBTOTAL FOR BUDGET CODE 0102					2	869,946		1,491,383	2-	621,437
BUDGET CODE: 0106 PROJECT SNAP-UP										
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		17		17			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		700		700			
SUBTOTAL FOR OTHR SER&CHR						717		717		
SUBTOTAL FOR BUDGET CODE 0106						717		717		
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN					2	870,663		1,492,100	2-	621,437

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	1,515,992		1,492,100	3-	23,892-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229,472	1,515,992	228,924	1,492,100	23,892-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,515,992		1,383,372	132,620-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		870,663		1,383,372	512,709
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		645,329			645,329-
INTRA-CITY SALES					
TOTAL		1,515,992		1,383,372	132,620-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,813,131	57	3,279,547	533,584-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	3,813,131	57	3,279,547	533,584-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,729,131	3,279,547	449,584-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	84,000		84,000-
INTRA-CITY SALES			
TOTAL	3,813,131	3,279,547	533,584-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229,472	1,515,992	228,924	1,492,100	23,892-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,515,992		1,383,372	132,620-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		870,663		1,383,372	512,709
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		645,329			645,329-
INTRA-CITY SALES					
TOTAL		1,515,992		1,383,372	132,620-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	57	3,813,131	57	3,279,547	533,584-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	3,813,131	57	3,279,547	533,584-
OTPS					
TOTALS FOR OPERATING BUDGET		1,515,992		1,492,100	23,892-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,515,992		1,383,372	132,620-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	57	5,329,123	57	4,771,647	557,476-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION	57	5,329,123	57	4,662,919	666,204-
FUNDING					
CITY		4,599,794		4,662,919	63,125
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		729,329			729,329-
INTRA-CITY SALES					
TOTAL FUNDING		5,329,123		4,662,919	666,204-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,011					15,011-
SUBTOTAL FOR F/T SALARIED				15,011					15,011-
SUBTOTAL FOR BUDGET CODE 0110				15,011					15,011-
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,450					21,450-
SUBTOTAL FOR F/T SALARIED				21,450					21,450-
SUBTOTAL FOR BUDGET CODE 0114				21,450					21,450-
TOTAL FOR				36,461					36,461-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,102,657	30	2,425,795			676,862-
SUBTOTAL FOR F/T SALARIED				30	3,102,657	30	2,425,795		676,862-
03 UNSALARIED		031 UNSALARIED		28,754		28,754			
SUBTOTAL FOR UNSALARIED					28,754		28,754		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY					5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,420		3,420			
SUBTOTAL FOR AMT TO SCHED					3,420		3,420		
SUBTOTAL FOR BUDGET CODE 0101				30	3,140,475	30	2,463,613		676,862-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	300,679	12	300,679			
SUBTOTAL FOR F/T SALARIED				12	300,679	12	300,679		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,584		11,584				
		SUBTOTAL FOR ADD GRS PAY		11,584		11,584				
		SUBTOTAL FOR BUDGET CODE 0102	12	312,263	12	312,263				
BUDGET CODE: 0103 TOPOGRAPHIC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	927,871	19	927,871				
		SUBTOTAL FOR F/T SALARIED	19	927,871	19	927,871				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768				
		SUBTOTAL FOR ADD GRS PAY		3,768		3,768				
		SUBTOTAL FOR BUDGET CODE 0103	19	931,639	19	931,639				
BUDGET CODE: 0104 COMMUNITY RELATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,668,868	43	1,668,868				
		SUBTOTAL FOR F/T SALARIED	43	1,668,868	43	1,668,868				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750				
		SUBTOTAL FOR ADD GRS PAY		4,750		4,750				
		SUBTOTAL FOR BUDGET CODE 0104	43	1,673,618	43	1,673,618				
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,087	3	208,087				
		SUBTOTAL FOR F/T SALARIED	3	208,087	3	208,087				
		SUBTOTAL FOR BUDGET CODE 0107	3	208,087	3	208,087				
		TOTAL FOR OFFICE OF THE BOROUGH PRES	107	6,266,082	107	5,589,220			676,862-	
		TOTAL FOR PERSONAL SERVICES	107	6,302,543	107	5,589,220			713,323-	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	6,302,543	107	5,589,220	713,323-
FINANCIAL PLAN SAVINGS	13-	1,392,963-	13-	1,392,963-	
APPROPRIATION	94	4,909,580	94	4,196,257	713,323-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,873,119		4,196,257	676,862-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		36,461			36,461-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,909,580</b>		<b>4,196,257</b>	<b>713,323-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 011	12994	135,000-160,000	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	47,270-153,151	1	141,618
1111	SPECIAL ASSISTANT TO THE	D 011	03647	47,270-153,151	1	95,832
1115	EXECUTIVE ASSISTANT	D 011	13231	47,270-153,151	1	130,490
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	47,270-153,151	1	86,249
1121	ADMINISTRATIVE MANAGER	D 011	10025	46,343-153,151	10	858,828
1122	*SENIOR CIVIL ENGINEER	D 011	20225	64,348- 82,009	1	61,982
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	47,270-153,151	4	288,143
1128	ASSOCIATE PUBLIC INFORMAT	D 011	60816	46,181- 57,708	1	46,000
1130	COUNSEL TO THE BOROUGH	D 011	30121	47,270-153,151	1	120,573
1135	LEGAL SECRETARIAL ASSISTA	D 011	1022C	43,422- 64,979	1	53,771
1136	PRINCIPAL ADMINISTRATIVE	D 011	10124	39,504- 64,979	2	95,594
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 76,527	2	133,713
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	39,504- 64,979	2	100,773
1151	STAFF ANALYST	D 011	12626	45,029- 58,234	1	57,613
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	47,380- 99,086	1	56,434
1164	CITY PLANNER	D 011	22122	47,589- 71,953	1	47,736
1165	SECRETARY TO THE PRESIDEN	D 011	12882	43,702- 83,650	1	95,832
1167	ASSOCIATE GRAPHIC ARTIST	D 011	91416	48,205- 71,349	1	52,559
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	-	1	83,715
1190	COMMUNITY PLANNING BOARD	D 011	22117	38,808- 46,818	1	47,294
1191	COMMUNITY COORDINATOR	D 011	56058	43,894- 62,950	11	636,286
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 47,817	13	569,682
1193	SENIOR COMMUNITY LIAISON	D 011	56094	40,017- 51,835	3	152,126
1194	COMMUNITY LIAISON WORKER	D 011	56093	35,759- 47,817	5	209,453
1195	LABORER	D 011	90753	31,403- 37,918	3	99,694
1200	SECRETARY TO THE DEPUTY B	D 011	12885	36,081- 36,081	1	50,590
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	46,753- 46,753	1	53,241
1203	SECRETARY TO ASSISTANT TO	D 011	05107	46,753- 46,753	1	82,445
1217	COMMUNITY LIAISON WORKER	D 011	56093	35,759- 47,817	1	44,133
1240	CLERICAL ASSOCIATE	D 011	10251	20,095- 47,087	1	44,894
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 47,087	3	126,060
SUBTOTAL FOR OBJECT 001					79	4,883,353
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 47,817	1	45,356
SUBTOTAL FOR OBJECT 004					1	45,356

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 001				80	4,928,709
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	862,524
	TOTAL FOR U/A 001				94	5,791,233
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		15,114			15,114-
		SUBTOTAL FOR OTHR SER&CHR			15,114				15,114-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		259,850			259,850-
		SUBTOTAL FOR CNTRCTL SVCS			259,850				259,850-
		SUBTOTAL FOR BUDGET CODE 0114			274,964				274,964-
BUDGET CODE: 0115 Bronx Jail Diversion Program-Fed Grant									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		237,504			237,504-
		SUBTOTAL FOR CNTRCTL SVCS			237,504				237,504-
		SUBTOTAL FOR BUDGET CODE 0115			237,504				237,504-
		TOTAL FOR			512,468				512,468-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,661			10,661
			100	SUPPLIES + MATERIALS - GENERAL		28,927			41,227
			101	PRINTING SUPPLIES		2,500			2,500
			105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000
			106	MOTOR VEHICLE FUEL		15,000			10,000
			117	POSTAGE		62,327			65,327
			170	CLEANING SUPPLIES		500			500
			199	DATA PROCESSING SUPPLIES		10,000			10,000
		SUBTOTAL FOR SUPPLYS&MATL			133,915				144,215
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,100			1,000
			302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000
			314	OFFICE FURITURE		7,000			7,000
			315	OFFICE EQUIPMENT		3,115			3,215
			332	PURCH DATA PROCESSING EQUIPT		18,700			10,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
		337	BOOKS-OTHER		21,800		19,000		2,800-	
		SUBTOTAL FOR PROPTY&EQUIP				52,715		41,215	11,500-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000			
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000			
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		5,166		5,166			
			402 TELEPHONE & OTHER COMMUNICATNS		11,152		11,152			
			403 OFFICE SERVICES		14,499		14,499			
			407 MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000			
			412 RENTALS OF MISC.EQUIP		35,424		35,424			
			417 ADVERTISING		3,000		3,000			
		856001	42C HEAT LIGHT & POWER		227,985		230,075		2,090	
			431 LEASING OF MISC EQUIP		74,600		32,200		42,400-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,104		6,104		5,000-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500			
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		18,600		5,100		13,500-	
			460 SPECIAL EXPENSE		452,131		1,416,000		963,869	
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896			
		SUBTOTAL FOR OTHR SER&CHR				1,051,711		1,956,770		905,059
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200			
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500			
			608 MAINT & REP GENERAL	1	9,000	1	9,000			
			612 OFFICE EQUIPMENT MAINTENANCE	3	1,300	3	100		1,200-	
			613 DATA PROCESSING EQUIPMENT	4	13,600	4	36,000		22,400	
			615 PRINTING CONTRACTS	4	7,044	4	7,044			
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700			
			619 SECURITY SERVICES	3	1,500	3	1,500			
			622 TEMPORARY SERVICES	1	100	1	100			
			624 CLEANING SERVICES	1	5,000	1	5,000			
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000			
			660 ECONOMIC DEVELOPMENT	1	774,692	1	775,892		1,200	
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075			
			683 PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000			
			684 PROF SERV COMPUTER SERVICES	2	39,690	2	15,690		24,000-	
			686 PROF SERV OTHER	3	41,860	3	10,291		31,569-	
			695 EDUCATION & REC FOR YOUTH PRGM	9	32,328	9	46,328		14,000	
		SUBTOTAL FOR CNTRCTL SVCS			40	964,589	40	945,420		19,169-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		2,500			
		735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000			
		SUBTOTAL FOR FXD MIS CHGS		87,500		87,500			
		SUBTOTAL FOR BUDGET CODE 0102	40	2,290,430	40	3,175,120			884,690
BUDGET CODE: 0103 TOPOGRAPHIC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,400			2,400
		SUBTOTAL FOR SUPPLYS&MATL				2,400			2,400
		SUBTOTAL FOR BUDGET CODE 0103				2,400			2,400
BUDGET CODE: 0109 SARA GRANT STATE FUNDING									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		5,070					5,070-
		686 PROF SERV OTHER		32,606					32,606-
		SUBTOTAL FOR CNTRCTL SVCS		37,676					37,676-
		SUBTOTAL FOR BUDGET CODE 0109		37,676					37,676-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	40	2,328,106	40	3,177,520			849,414
		TOTAL FOR OTHER THAN PERSONAL SERVICES	40	2,840,574	40	3,177,520			336,946



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	416,300	2,840,574	418,390	3,177,520	336,946
FINANCIAL PLAN SAVINGS		946,315-		996,315-	50,000-
APPROPRIATION		1,894,259		2,181,205	286,946

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,344,115		2,181,205	837,090
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,676			37,676-
FEDERAL - C.D.					
FEDERAL - OTHER		512,468			512,468-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,894,259</b>		<b>2,181,205</b>	<b>286,946</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	6,302,543	107	5,589,220	713,323-
FINANCIAL PLAN SAVINGS	13-	1,392,963-	13-	1,392,963-	
APPROPRIATION	94	4,909,580	94	4,196,257	713,323-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,873,119	4,196,257	676,862-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,461		36,461-
INTRA-CITY SALES			
TOTAL	4,909,580	4,196,257	713,323-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	416,300	2,840,574	418,390	3,177,520	336,946
FINANCIAL PLAN SAVINGS		946,315-		996,315-	50,000-
APPROPRIATION		1,894,259		2,181,205	286,946

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,344,115		2,181,205	837,090
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,676			37,676-
FEDERAL - C.D.					
FEDERAL - OTHER		512,468			512,468-
INTRA-CITY SALES					
TOTAL		1,894,259		2,181,205	286,946
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	107	6,302,543	107	5,589,220	713,323-
FINANCIAL PLAN SAVINGS	13-	1,392,963-	13-	1,392,963-	
APPROPRIATION	94	4,909,580	94	4,196,257	713,323-
OTPS					
TOTALS FOR OPERATING BUDGET		2,840,574		3,177,520	336,946
FINANCIAL PLAN SAVINGS		946,315-		996,315-	50,000-
APPROPRIATION		1,894,259		2,181,205	286,946
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	107	9,143,117	107	8,766,740	376,377-
FINANCIAL PLAN SAVINGS	13-	2,339,278-	13-	2,389,278-	50,000-
APPROPRIATION	94	6,803,839	94	6,377,462	426,377-
FUNDING					
CITY		6,217,234		6,377,462	160,228
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,676			37,676-
FEDERAL - C.D.					
FEDERAL - OTHER		548,929			548,929-
INTRA-CITY SALES					
TOTAL FUNDING		6,803,839		6,377,462	426,377-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,000					9,000-
SUBTOTAL FOR F/T SALARIED				9,000					9,000-
SUBTOTAL FOR BUDGET CODE 0117				9,000					9,000-
TOTAL FOR				9,000					9,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,346,192	28	1,687,759			658,433-
SUBTOTAL FOR F/T SALARIED				28	2,346,192	28	1,687,759		658,433-
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED					50,000		50,000		
04 ADD GRS PAY		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				4,800		4,800			
SUBTOTAL FOR BUDGET CODE 0101				28	2,400,992	28	1,742,559		658,433-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	640,376	13	640,376			
SUBTOTAL FOR F/T SALARIED				13	640,376	13	640,376		
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY				20,700		20,700			
SUBTOTAL FOR BUDGET CODE 0102				13	661,076	13	661,076		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 0103 TOPOGRAPHICAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,532	5	283,532				
SUBTOTAL FOR F/T SALARIED			5	283,532	5	283,532				
03 UNSALARIED		031 UNSALARIED		40,000		40,000				
SUBTOTAL FOR UNSALARIED				40,000		40,000				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730				
		042 LONGEVITY DIFFERENTIAL		31,481		31,481				
		046 TERMINAL LEAVE		35,000		35,000				
		061 SUPPER MONEY		800		800				
SUBTOTAL FOR ADD GRS PAY				69,011		69,011				
SUBTOTAL FOR BUDGET CODE 0103			5	392,543	5	392,543				
BUDGET CODE: 0104 COMMUNITY BOARDS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	563,044	12	563,044				
SUBTOTAL FOR F/T SALARIED			12	563,044	12	563,044				
03 UNSALARIED		031 UNSALARIED		8,589		8,589				
SUBTOTAL FOR UNSALARIED				8,589		8,589				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000				
		061 SUPPER MONEY		1,300		1,300				
SUBTOTAL FOR ADD GRS PAY				6,300		6,300				
SUBTOTAL FOR BUDGET CODE 0104			12	577,933	12	577,933				
BUDGET CODE: 0108 ETHNIC RELATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	331,235	7	331,235				
SUBTOTAL FOR F/T SALARIED			7	331,235	7	331,235				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179				
		061 SUPPER MONEY		200		200				
SUBTOTAL FOR ADD GRS PAY				1,379		1,379				
SUBTOTAL FOR BUDGET CODE 0108			7	332,614	7	332,614				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF THE BOROUGH PRES			65	4,365,158	65	3,706,725	658,433-
TOTAL FOR PERSONAL SERVICES			65	4,374,158	65	3,706,725	667,433-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	4,374,158	65	3,706,725	667,433-
FINANCIAL PLAN SAVINGS		316,739		66,739	250,000-
APPROPRIATION	65	4,690,897	65	3,773,464	917,433-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,681,897	3,773,464	908,433-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	9,000		9,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 4,690,897	 3,773,464	 917,433-



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 012	12994	135,000-160,000	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	47,270-153,151	1	134,028
1110	COUNSEL TO THE BOROUGH	D 012	30121	47,270-153,151	2	241,050
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	1	81,842
1150	SPECIAL ASSISTANT TO THE	D 012	06431	47,270-153,151	1	104,526
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	47,270-153,151	1	90,234
1160	PUBLIC INFORMATION OFFICE	D 012	60808	47,270-153,151	1	85,184
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	39,504- 64,979	5	221,585
1185	ASSISTANT CIVIL ENGINEER	D 012	20210	49,201- 64,196	1	52,677
1195	SECRETARY TO THE ASSISTAN	D 012	09910	45,092- 45,092	1	48,014
1196	ASSISTANT TO THE PRESIDEN	D 012	09959	45,000- 55,000	3	150,834
1198	RESEARCH AND LIAISON COOR	D 012	09909	50,957- 94,304	1	81,441
1200	SECRETARY TO THE PRESIDEN	D 012	12882	43,702- 83,650	1	65,592
1201	SECRETARY TO THE DEPUTY B	D 012	12885	36,081- 36,081	1	45,143
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 47,087	4	168,536
1300	COMMUNITY ASSOCIATE	D 012	56057	26,998- 47,817	5	220,889
1310	COMMUNITY ASSISTANT	D 012	56056	22,907- 31,624	2	54,507
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 25,000	3	143,838
1360	COMMUNITY COORDINATOR	D 012	56058	43,894- 62,950	16	802,072
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	47,270-153,151	1	52,989
1381	ADMINISTRATIVE CITY PLANN	D 012	10053	47,270-153,151	1	110,719
1391	PROGRAM PRODUCER	D 012	60621	33,869- 70,139	1	55,742
1395	ASSOCIATE CITY PLANNER	D 012	22123	47,589- 71,953	3	231,014
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	46,343-153,151	2	198,904
1419	COMPUTER ASSOCIATE (TECHN	D 012	13611	42,775- 81,785	1	49,024
1421	COMPUTER SYSTEMS MANAGER	D 012	10050	46,343-153,151	1	121,128
1999	COMMUNITY LIAISON WORKER	D 012	56093	35,759- 47,817	10	384,058
2000	SENIOR COMMUNITY LIAISON	D 012	56094	40,017- 51,835	8	290,580
SUBTOTAL FOR OBJECT 001					79	4,446,150

POSITION SCHEDULE FOR U/A 001				79	4,446,150
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-14	-787,925
TOTAL FOR U/A 001				65	3,658,225

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0113 WATERFRONT TOURISM & ENVIRON EDUCATION										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			88,825		88,825-
		SUBTOTAL FOR CNTRCTL SVCS						88,825		88,825-
		SUBTOTAL FOR BUDGET CODE 0113						88,825		88,825-
BUDGET CODE: 0114 GOWANUS CANAL COMMUNITY GRANT										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			34,833		34,833-
		SUBTOTAL FOR CNTRCTL SVCS						34,833		34,833-
		SUBTOTAL FOR BUDGET CODE 0114						34,833		34,833-
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			9,872		9,872-
		SUBTOTAL FOR CNTRCTL SVCS						9,872		9,872-
		SUBTOTAL FOR BUDGET CODE 0117						9,872		9,872-
		TOTAL FOR						133,530		133,530-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				8,162		8,162
			100	SUPPLIES + MATERIALS - GENERAL				61,885		42,000
			101	PRINTING SUPPLIES				1,000		1,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
			106	MOTOR VEHICLE FUEL				7,500		7,000
			117	POSTAGE				140,803		21,500
			199	DATA PROCESSING SUPPLIES				48,000		6,000
		SUBTOTAL FOR SUPPLYS&MATL						268,350		86,662
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT						1,000
			305	MOTOR VEHICLES				45,000		45,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		4,900		4,000		900-
			315 OFFICE EQUIPMENT		41,242		6,000		35,242-
			332 PURCH DATA PROCESSING EQUIPT		60,000		30,000		30,000-
			337 BOOKS-OTHER		23,000		17,000		6,000-
			SUBTOTAL FOR PROPTY&EQUIP		174,142		58,000		116,142-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		57,062		57,062		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703		
		402	TELEPHONE & OTHER COMMUNICATNS		386		4,000		3,614
		403	OFFICE SERVICES		100		1,000		900
		412	RENTALS OF MISC.EQUIP		24,200		18,000		6,200-
		417	ADVERTISING		1,365		4,000		2,635
	856001	42C	HEAT LIGHT & POWER		201,126		202,967		1,841
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		2,250		1,000		1,250-
		460	SPECIAL EXPENSE		649,429		2,472,736		1,823,307
			SUBTOTAL FOR OTHR SER&CHR		964,621		2,788,468		1,823,847
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,511	1	6,000		4,489
		608	MAINT & REP GENERAL	1	6,000	1	1,000		5,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,071	1	10,000		4,929
		613	DATA PROCESSING EQUIPMENT	1	14,550	1	14,000		550-
		615	PRINTING CONTRACTS	1	56,000	1	92,000		36,000
		622	TEMPORARY SERVICES	1	3,000	1	1,000		2,000-
		633	TRANSPORTATION EXPENDITURES	1	1,900			1-	1,900-
		655	MENTAL HYGIENE SERVICES	1	625			1-	625-
		660	ECONOMIC DEVELOPMENT	1	10,000	1	7,000		3,000-
		684	PROF SERV COMPUTER SERVICES	3	22,100			3-	22,100-
			SUBTOTAL FOR CNTRCTL SVCS	12	120,757	7	131,000	5-	10,243
			SUBTOTAL FOR BUDGET CODE 0102	12	1,527,870	7	3,064,130	5-	1,536,260
BUDGET CODE: 0103			TOPOGRAPHICAL						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,419		6,000		581
			SUBTOTAL FOR SUPPLYS&MATL		5,419		6,000		581
			SUBTOTAL FOR BUDGET CODE 0103		5,419		6,000		581

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF THE BOROUGH PRES			12	1,533,289	7	3,070,130	5-	1,536,841
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	1,666,819	7	3,070,130	5-	1,403,311

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,053	1,666,819	287,894	3,070,130	1,403,311
FINANCIAL PLAN SAVINGS		250,000-			250,000
APPROPRIATION		1,416,819		3,070,130	1,653,311

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,283,289		3,070,130	1,786,841
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		133,530			133,530-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,416,819</b>		<b>3,070,130</b>	<b>1,653,311</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	4,374,158	65	3,706,725	667,433-
FINANCIAL PLAN SAVINGS		316,739		66,739	250,000-
APPROPRIATION	65	4,690,897	65	3,773,464	917,433-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,681,897	3,773,464	908,433-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	9,000		9,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,690,897 3,773,464 917,433-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,053	1,666,819	287,894	3,070,130	1,403,311
FINANCIAL PLAN SAVINGS		250,000-			250,000
APPROPRIATION		1,416,819		3,070,130	1,653,311

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,283,289		3,070,130	1,786,841
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		133,530			133,530-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,416,819		3,070,130	1,653,311
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	65	4,374,158	65	3,706,725	667,433-
FINANCIAL PLAN SAVINGS		316,739		66,739	250,000-
APPROPRIATION	65	4,690,897	65	3,773,464	917,433-
OTPS					
TOTALS FOR OPERATING BUDGET		1,666,819		3,070,130	1,403,311
FINANCIAL PLAN SAVINGS		250,000-			250,000
APPROPRIATION		1,416,819		3,070,130	1,653,311
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	65	6,040,977	65	6,776,855	735,878
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	65	6,107,716	65	6,843,594	735,878
FUNDING					
CITY		5,965,186		6,843,594	878,408
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		142,530			142,530-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,107,716		6,843,594	735,878



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,030,185	42	1,503,695			526,490-
SUBTOTAL FOR F/T SALARIED			42	2,030,185	42	1,503,695			526,490-
03 UNSALARIED		031 UNSALARIED		44,161		38,283			5,878-
SUBTOTAL FOR UNSALARIED				44,161		38,283			5,878-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		14,707		14,707			
SUBTOTAL FOR ADD GRS PAY				16,477		16,477			
SUBTOTAL FOR BUDGET CODE 0101			42	2,090,823	42	1,558,455			532,368-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	223,943	12	209,943			14,000-
SUBTOTAL FOR F/T SALARIED			12	223,943	12	209,943			14,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		4,892		4,892			
SUBTOTAL FOR ADD GRS PAY				6,662		6,662			
SUBTOTAL FOR BUDGET CODE 0102			12	230,605	12	216,605			14,000-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	371,580	16	350,580			21,000-
SUBTOTAL FOR F/T SALARIED			16	371,580	16	350,580			21,000-
03 UNSALARIED		031 UNSALARIED		75,000		75,000			
SUBTOTAL FOR UNSALARIED				75,000		75,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,253		19,253			
SUBTOTAL FOR ADD GRS PAY				19,253		19,253			
SUBTOTAL FOR BUDGET CODE 0103			16	465,833	16	444,833			21,000-
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	708,839	12	658,839			50,000-
SUBTOTAL FOR F/T SALARIED			12	708,839	12	658,839			50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		10,539		10,539			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				17,309		17,309			
SUBTOTAL FOR BUDGET CODE 0104			12	726,148	12	676,148			50,000-
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,552	3	231,552			12,000-
SUBTOTAL FOR F/T SALARIED			3	243,552	3	231,552			12,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,848		6,848			
SUBTOTAL FOR ADD GRS PAY				6,848		6,848			
SUBTOTAL FOR BUDGET CODE 0105			3	250,400	3	238,400			12,000-
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,627	3	335,542			7,085-
SUBTOTAL FOR F/T SALARIED			3	342,627	3	335,542			7,085-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,226		6,226			
		046 TERMINAL LEAVE		10,915					10,915-
SUBTOTAL FOR ADD GRS PAY				17,141		6,226			10,915-
SUBTOTAL FOR BUDGET CODE 0107			3	359,768	3	341,768			18,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES			88	4,123,577	88	3,476,209			647,368-
TOTAL FOR PERSONAL SERVICES			88	4,123,577	88	3,476,209			647,368-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	4,123,577	88	3,476,209	647,368-
FINANCIAL PLAN SAVINGS	15-	300,000-	15-		300,000
APPROPRIATION	73	3,823,577	73	3,476,209	347,368-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,823,577	3,476,209	347,368-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,823,577</b>	<b>3,476,209</b>	<b>347,368-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 013	12994	135,000-160,000	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	47,270-153,151	1	156,140
1110	EXECUTIVE ASSISTANT	D 013	13231	47,270-153,151	1	156,140
1115	SPECIAL ASSISTANT TO THE	D 013	09273	47,270-153,151	1	120,066
1116	SPECIAL ASSISTANT TO THE	D 013	09273	47,270-153,151	2	156,174
1118	COMMUNITY ASSISTANT	D 013	56056	22,907- 31,624	2	68,405
1119	COMMUNITY ASSOCIATE	D 013	56057	26,998- 47,817	7	295,007
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 76,527	1	71,987
1135	ADMINISTRATIVE MANAGER	D 013	10025	46,343-153,151	5	458,736
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	47,270-153,151	1	116,544
1145	CITY PLANNER	D 013	22122	47,589- 71,953	1	48,046
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	49,151- 76,527	2	134,413
1170	PRINCIPAL ADMINISTRATIVE	D 013	10124	39,504- 64,979	4	216,362
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	49,201- 64,196	1	62,108
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	46,343-153,151	2	224,420
1200	COMMUNITY COORDINATOR	D 013	56058	43,894- 62,950	7	405,588
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	42,241- 58,572	4	200,884
1220	CONSTRUCTION PROJECT MANA	D 013	34202	49,201- 91,573	1	64,801
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 47,087	6	222,813
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	24,967- 47,087	3	111,921
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 25,000	2	96,311
1290	STAFF ANALYST	D 013	12626	45,029- 58,234	1	60,580
SUBTOTAL FOR OBJECT 001					56	3,607,446

POSITION SCHEDULE FOR U/A 001					56	3,607,446
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					17	1,095,118
TOTAL FOR U/A 001					73	4,702,564

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970			
		100 SUPPLIES + MATERIALS - GENERAL		100,000					100,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		106 MOTOR VEHICLE FUEL		1,000		1,000			
		117 POSTAGE		56,000					56,000-
		199 DATA PROCESSING SUPPLIES		18,000		18,000			
SUBTOTAL FOR SUPPLYS&MATL				181,470		25,470			156,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500					7,500-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		2,500			1,500
		314 OFFICE FURITURE		12,492		12,492			
		315 OFFICE EQUIPMENT		1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT		13,000					13,000-
		337 BOOKS-OTHER		17,000					17,000-
SUBTOTAL FOR PROPTY&EQUIP				51,992		14,992			37,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681		91,681			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,310					2,310-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		15,000					15,000-
		402 TELEPHONE & OTHER COMMUNICATNS		6,000					6,000-
		403 OFFICE SERVICES		26,000					26,000-
		412 RENTALS OF MISC.EQUIP		45,000		21,000			24,000-
	856001	42C HEAT LIGHT & POWER		121,250		122,361			1,111
		451 NON OVERNIGHT TRVL EXP-GENERAL		72,000					72,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,250		250			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		460 SPECIAL EXPENSE				2,212,800			2,212,800
SUBTOTAL FOR OTHR SER&CHR				391,491		2,458,092			2,066,601
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	33	411,490				33-	411,490-
		602 TELECOMMUNICATIONS MAINT	2	1,000				2-	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2	15,000				2-	15,000-
		613 DATA PROCESSING EQUIPMENT	2	10,000				2-	10,000-
		615 PRINTING CONTRACTS	3	45,000				3-	45,000-
		624 CLEANING SERVICES	4	13,176	1	176		3-	13,000-
		676 MAINT & OPER OF INFRASTRUCTURE	2	28,000				2-	28,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	4	113,000	4	107,000		6,000-
		686 PROF SERV OTHER	10	206,329	2	96,329	8-	110,000-
		SUBTOTAL FOR CNTRCTL SVCS	62	842,995	7	203,505	55-	639,490-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0102	62	1,468,948	7	2,703,059	55-	1,234,111
BUDGET CODE: 0108 DOMESTIC VIOLENCE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	40,000			4-	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	40,000			4-	40,000-
		SUBTOTAL FOR BUDGET CODE 0108	4	40,000			4-	40,000-
BUDGET CODE: 0109 TOURISIM PROM PROG								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,100		22,100
		SUBTOTAL FOR OTHR SER&CHR				22,100		22,100
		SUBTOTAL FOR BUDGET CODE 0109				22,100		22,100
		TOTAL FOR OFFICE OF THE BOROUGH PRES	66	1,508,948	7	2,725,159	59-	1,216,211
		TOTAL FOR OTHER THAN PERSONAL SERVICES	66	1,508,948	7	2,725,159	59-	1,216,211

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231,211	1,508,948	230,012	2,725,159	1,216,211
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION		1,658,948		2,725,159	1,066,211

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,618,948		2,703,059	1,084,111
OTHER CATEGORICAL				22,100	22,100
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,000			40,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,658,948</b>		<b>2,725,159</b>	<b>1,066,211</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	4,123,577	88	3,476,209	647,368-
FINANCIAL PLAN SAVINGS	15-	300,000-	15-		300,000
APPROPRIATION	73	3,823,577	73	3,476,209	347,368-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,823,577	3,476,209	347,368-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,823,577 3,476,209 347,368-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231,211	1,508,948	230,012	2,725,159	1,216,211
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION		1,658,948		2,725,159	1,066,211

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,618,948		2,703,059	1,084,111
OTHER CATEGORICAL				22,100	22,100
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,000			40,000-
INTRA-CITY SALES					
TOTAL		1,658,948		2,725,159	1,066,211
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	4,123,577	88	3,476,209	647,368-
FINANCIAL PLAN SAVINGS	15-	300,000-	15-		300,000
APPROPRIATION	73	3,823,577	73	3,476,209	347,368-
OTPS					
TOTALS FOR OPERATING BUDGET		1,508,948		2,725,159	1,216,211
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION		1,658,948		2,725,159	1,066,211
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	5,632,525	88	6,201,368	568,843
FINANCIAL PLAN SAVINGS	15-	150,000-	15-		150,000
APPROPRIATION	73	5,482,525	73	6,201,368	718,843
FUNDING					
CITY		5,442,525		6,179,268	736,743
OTHER CATEGORICAL				22,100	22,100
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,000			40,000-
INTRA-CITY SALES					
TOTAL FUNDING		5,482,525		6,201,368	718,843

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,263,640	23	1,496,754			233,114
SUBTOTAL FOR F/T SALARIED			23	1,263,640	23	1,496,754			233,114
03 UNSALARIED		031 UNSALARIED		1,000		50,000			49,000
SUBTOTAL FOR UNSALARIED				1,000		50,000			49,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				98,357			98,357
SUBTOTAL FOR AMT TO SCHED						98,357			98,357
SUBTOTAL FOR BUDGET CODE 0101			23	1,284,640	23	1,665,111			380,471
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	196,376	7	201,376			5,000
SUBTOTAL FOR F/T SALARIED			7	196,376	7	201,376			5,000
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
SUBTOTAL FOR UNSALARIED				65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,694			3,694
SUBTOTAL FOR AMT TO SCHED						3,694			3,694
SUBTOTAL FOR BUDGET CODE 0102			7	261,376	7	270,070			8,694
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,023	4	245,023			35,000-
SUBTOTAL FOR F/T SALARIED			4	280,023	4	245,023			35,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				12,205			12,205
SUBTOTAL FOR AMT TO SCHED						12,205			12,205
SUBTOTAL FOR BUDGET CODE 0103			4	280,023	4	257,228			22,795-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,400,760	29	1,499,761	99,001
SUBTOTAL FOR F/T SALARIED			29	1,400,760	29	1,499,761	99,001
02 OTH SALARIED		022 SEASONAL POSITIONS		80,000		56,000	24,000-
SUBTOTAL FOR OTH SALARIED				80,000		56,000	24,000-
03 UNSALARIED		031 UNSALARIED		73,843		73,000	843-
SUBTOTAL FOR UNSALARIED				73,843		73,000	843-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				32,805	32,805
SUBTOTAL FOR AMT TO SCHED						32,805	32,805
SUBTOTAL FOR BUDGET CODE 0104			29	1,554,603	29	1,661,566	106,963
TOTAL FOR OFFICE OF THE BORO PRES			63	3,380,642	63	3,853,975	473,333
TOTAL FOR PERSONAL SERVICES			63	3,380,642	63	3,853,975	473,333

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	3,380,642	63	3,853,975	473,333
FINANCIAL PLAN SAVINGS		150,000-		741,218-	591,218-
APPROPRIATION	63	3,230,642	63	3,112,757	117,885-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,230,642	3,112,757	117,885-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,230,642	3,112,757	117,885-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 014	12994	135,000-160,000	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	47,270-153,151	1	127,592
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	47,270-153,151	1	127,350
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	47,270-153,151	1	104,487
1115	EXECUTIVE ASSISTANT	D 014	13231	47,270-153,151	1	104,718
1117	ADMINISTRATIVE MANAGER	D 014	10025	46,343-153,151	1	80,465
1120	CONSULTING ENGINEER	D 014	20835	47,270-153,151	1	106,297
1135	PUBLIC INFORMATION OFFICE	D 014	60808	47,270-153,151	1	60,791
1140	SPECIAL ASSISTANT TO THE	D 014	09288	47,325- 65,903	1	69,212
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	46,343-153,151	2	165,207
1186	ASSISTANT TO THE PRESIDEN	D 014	13210	47,380- 99,086	2	204,116
1190	DIRECTOR OF ADMINISTRATIO	D 014	06359	47,270-153,151	1	49,800
1191	ASSISTANT SURVEYOR	D 014	21010	55,511- 73,553	1	74,205
1192	CARUSO	D 014	56056	22,907- 31,624	1	45,082
1193	COMMUNITY COORDINATOR	D 014	56058	43,894- 62,950	7	398,395
1194	COMMUNITY ASSOCIATE	D 014	56057	26,998- 47,817	7	285,181
1196	CARUSO	D 014	56092	28,078- 34,388	3	92,878
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 31,000	5	249,646
1198	COMMUNITY LIAISON WORKER	D 014	56093	35,759- 47,817	1	46,800
1199	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 21,000	2	68,574
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 47,087	1	39,035
1220	SECRETARY (OFFICE OF BORO	D 014	06021	15,000- 18,000	1	52,600
1221	SECRETARY (OFFICE OF THE	D 014	06021	15,000- 18,000	3	144,137
1500	ASSOCIATE GRAPHIC ARTIST	D 014	91416	48,205- 71,349	1	74,827
SUBTOTAL FOR OBJECT 001					47	2,931,395

POSITION SCHEDULE FOR U/A 001	47	2,931,395
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	997,922
TOTAL FOR U/A 001	63	3,929,317

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,535		13,048		6,513
			100 SUPPLIES + MATERIALS - GENERAL		54,305		62,350		8,045
			101 PRINTING SUPPLIES		8,000		35,000		27,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		6,000		2,000
			106 MOTOR VEHICLE FUEL		6,740		6,740		
			110 FOOD & FORAGE SUPPLIES		1,000		1,000		
			117 POSTAGE		52,000		69,000		17,000
			169 MAINTENANCE SUPPLIES		6,500		5,000		1,500-
			170 CLEANING SUPPLIES		2,606		1,000		1,606-
			199 DATA PROCESSING SUPPLIES		17,000		28,000		11,000
			SUBTOTAL FOR SUPPLYS&MATL		158,686		227,138		68,452
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		8,500		5,000
			302 TELECOMMUNICATIONS EQUIPMENT		24,952		3,000		21,952-
			305 MOTOR VEHICLES		57,090		40,000		17,090-
			314 OFFICE FURITURE		50,000		23,000		27,000-
			315 OFFICE EQUIPMENT		20,000		18,000		2,000-
			332 PURCH DATA PROCESSING EQUIPT		45,000		16,500		28,500-
			337 BOOKS-OTHER		27,000		17,000		10,000-
			SUBTOTAL FOR PROPTY&EQUIP		227,542		126,000		101,542-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
			400 CONTRACTUAL SERVICES-GENERAL		78,060		182,060		104,000
			402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
			403 OFFICE SERVICES		500		1,000		500
			407 MAINT & REP OF MOTOR VEH EQUIP		500		1,000		500
			412 RENTALS OF MISC.EQUIP		1,936		30,436		28,500
			417 ADVERTISING		40,000		25,000		15,000-
		856001	42C HEAT LIGHT & POWER		134,037		135,267		1,230
			431 LEASING OF MISC EQUIP		24,200		24,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		3,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		748		2,848		2,100
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000
			460 SPECIAL EXPENSE		294,017		1,119,500		825,483
			SUBTOTAL FOR OTHR SER&CHR		625,408		1,572,721		947,313
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	30,055	25	270,000		239,945

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			602 TELECOMMUNICATIONS MAINT	3	6,300			3-	6,300-
			607 MAINT & REP MOTOR VEH EQUIP	10	4,658	10	5,000		342
			608 MAINT & REP GENERAL	1	1,901	1	13,000		11,099
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
			613 DATA PROCESSING EQUIPMENT	15	2,000	15	7,000		5,000
			615 PRINTING CONTRACTS	1	22,500	1	70,000		47,500
			624 CLEANING SERVICES	1	1,500	1	1,500		
			671 TRAINING PRGM CITY EMPLOYEES	2	1,630	2	3,500		1,870
			686 PROF SERV OTHER			1	2,800	1	2,800
			695 EDUCATION & REC FOR YOUTH PRGM			6	116,000	6	116,000
			SUBTOTAL FOR CNTRCTL SVCS	59	75,544	63	493,800	4	418,256
70 FXD MIS CHGS			701 TAXES AND LICENSES		544				544-
	856001		79D TRAINING CITY EMPLOYEES		8,060				8,060-
			SUBTOTAL FOR FXD MIS CHGS		8,604				8,604-
			SUBTOTAL FOR BUDGET CODE 0102	59	1,095,784	63	2,419,659	4	1,323,875
BUDGET CODE: 0118 Cultural Tourism Development Program									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		57,471				57,471-
			SUBTOTAL FOR OTHR SER&CHR		57,471				57,471-
			SUBTOTAL FOR BUDGET CODE 0118		57,471				57,471-
			TOTAL FOR OFFICE OF THE BORO PRES	59	1,153,255	63	2,419,659	4	1,266,404
			TOTAL FOR OTHER THAN PERSONAL SERVICES	59	1,153,255	63	2,419,659	4	1,266,404



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194,542	1,153,255	194,225	2,419,659	1,266,404
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		1,153,255		1,071,514	81,741-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,095,784		1,071,514	24,270-
OTHER CATEGORICAL		57,471			57,471-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,153,255		1,071,514	81,741-

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	3,380,642	63	3,853,975	473,333
FINANCIAL PLAN SAVINGS		150,000-		741,218-	591,218-
APPROPRIATION	63	3,230,642	63	3,112,757	117,885-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,230,642	3,112,757	117,885-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,230,642	3,112,757	117,885-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194,542	1,153,255	194,225	2,419,659	1,266,404
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		1,153,255		1,071,514	81,741-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,095,784		1,071,514	24,270-
OTHER CATEGORICAL		57,471			57,471-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,153,255		1,071,514	81,741-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	3,380,642	63	3,853,975	473,333
FINANCIAL PLAN SAVINGS		150,000-		741,218-	591,218-
APPROPRIATION	63	3,230,642	63	3,112,757	117,885-
OTPS					
TOTALS FOR OPERATING BUDGET		1,153,255		2,419,659	1,266,404
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		1,153,255		1,071,514	81,741-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	4,533,897	63	6,273,634	1,739,737
FINANCIAL PLAN SAVINGS		150,000-		2,089,363-	1,939,363-
APPROPRIATION	63	4,383,897	63	4,184,271	199,626-
FUNDING					
CITY		4,326,426		4,184,271	142,155-
OTHER CATEGORICAL		57,471			57,471-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,383,897		4,184,271	199,626-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,008,316	35	3,075,537	67,221
		SUBTOTAL FOR F/T SALARIED	35	3,008,316	35	3,075,537	67,221
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		113,123		113,123	
		047 OVERTIME		12,029		12,029	
		SUBTOTAL FOR ADD GRS PAY		125,152		125,152	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		146,772			146,772-
		SUBTOTAL FOR AMT TO SCHED		146,772			146,772-
		SUBTOTAL FOR BUDGET CODE 0101	35	3,280,240	35	3,200,689	79,551-
		TOTAL FOR EXECUTIVE OFFICE	35	3,280,240	35	3,200,689	79,551-
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	35	3,280,240	35	3,200,689	79,551-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,280,240	35	3,200,689	79,551-
FINANCIAL PLAN SAVINGS APPROPRIATION	35	3,280,240	35	3,200,689	79,551-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,280,240	3,200,689	79,551-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	3,280,240	3,200,689	79,551-
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMPTROLLER	D 015	41095	185,000-185,000	1	185,000
1110	SECOND DEPUTY CONTROLLER	D 015	41039	47,270-153,151	1	179,444
1145	ASSISTANT TO DEPUTY	D 015	13211	47,270-153,151	1	122,350
1148	ASSISTANT TO THE COMPTROL	D 015	60837	47,270-153,151	1	168,959
1160	ADMINISTRATIVE ASSISTANT	D 015	13201	47,270-153,151	2	358,888
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	47,270-153,151	1	125,270
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-153,151	5	467,524
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-153,151	11	967,924
1290	RESEARCH AND LIAISON	D 015	13198	47,270-153,151	2	315,000
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	1	65,000
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	39,504- 64,979	2	102,580
1478	RESEARCH ASSISTANT	D 015	60910	39,159- 51,526	1	51,702
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	2	64,000
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 47,087	1	34,949
1720	CHAUFFEUR-ATTENDANT	D 015	91217	40,156- 55,157	3	173,455
1750	COMMUNITY SERVICE AIDE	D 015	52406	25,309- 26,434	1	22,888
SUBTOTAL FOR OBJECT 001					36	3,404,933

POSITION SCHEDULE FOR U/A 001					36	3,404,933
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-94,581
TOTAL FOR U/A 001					35	3,310,352

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	842,341	14	909,617			67,276
SUBTOTAL FOR F/T SALARIED			14	842,341	14	909,617			67,276
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,536		35,536			
SUBTOTAL FOR ADD GRS PAY				35,536		35,536			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,676					32,676-
SUBTOTAL FOR AMT TO SCHED				32,676					32,676-
SUBTOTAL FOR BUDGET CODE 1002			14	910,553	14	945,153			34,600
TOTAL FOR			14	910,553	14	945,153			34,600
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,156,046	44	2,206,419			50,373
SUBTOTAL FOR F/T SALARIED			44	2,156,046	44	2,206,419			50,373
03 UNSALARIED		031 UNSALARIED		297,374		297,374			
SUBTOTAL FOR UNSALARIED				297,374		297,374			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1		1			
		X42 PY LONGEVITY DIFFERENTIAL		1		1			
		X43 PY SHIFT DIFFERENTIAL		1		1			
		X47 PY OVERTIME		1		1			
		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		53,752		53,752			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		15,600		15,600			
SUBTOTAL FOR ADD GRS PAY				178,440		178,440			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0501			44	2,631,860	44	2,682,233	50,373
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			44	2,631,860	44	2,682,233	50,373
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	560,180	12	603,825	43,645
SUBTOTAL FOR F/T SALARIED			12	560,180	12	603,825	43,645
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062		34,062	
SUBTOTAL FOR ADD GRS PAY				34,062		34,062	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0502			12	594,242	12	637,887	43,645
TOTAL FOR OFFICE OF FISCAL SERVICES			12	594,242	12	637,887	43,645
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	373,430	6	466,515	93,085
SUBTOTAL FOR F/T SALARIED			6	373,430	6	466,515	93,085
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,029		23,029	
SUBTOTAL FOR ADD GRS PAY				23,029		23,029	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0600			6	396,459	6	489,544	93,085

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			6	396,459	6	489,544	93,085
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,324,734	11	1,425,315	100,581
SUBTOTAL FOR F/T SALARIED			11	1,324,734	11	1,425,315	100,581
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,029		23,029	
SUBTOTAL FOR ADD GRS PAY				23,029		23,029	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0601			11	1,347,763	11	1,448,344	100,581
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			11	1,347,763	11	1,448,344	100,581
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,676,021	64	4,155,788	479,767
SUBTOTAL FOR F/T SALARIED			63	3,676,021	64	4,155,788	479,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		171,846		171,846	
		047 OVERTIME		11,899		11,899	
SUBTOTAL FOR ADD GRS PAY				183,745		183,745	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0702			63	3,859,766	64	4,339,533	479,767

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR INFORMATION SYSTEMS			63	3,859,766	64	4,339,533	1		479,767
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	7,824,742	150	8,265,101			440,359
SUBTOTAL FOR F/T SALARIED			150	7,824,742	150	8,265,101			440,359
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,216		408,216			
SUBTOTAL FOR ADD GRS PAY				408,216		408,216			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,159,473					1,159,473-
SUBTOTAL FOR AMT TO SCHED				1,159,473					1,159,473-
SUBTOTAL FOR BUDGET CODE 0801			150	9,392,431	150	8,673,317			719,114-
TOTAL FOR BUREAU OF AUDIT			150	9,392,431	150	8,673,317			719,114-
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,666,312	23	1,902,935			236,623
SUBTOTAL FOR F/T SALARIED			23	1,666,312	23	1,902,935			236,623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,903		4,903			
SUBTOTAL FOR ADD GRS PAY				4,903		4,903			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0804			23	1,671,215	23	1,907,838			236,623
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			23	1,671,215	23	1,907,838			236,623

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	758,334	12	758,334			
SUBTOTAL FOR F/T SALARIED			12	758,334	12	758,334			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,664		5,664			
SUBTOTAL FOR ADD GRS PAY				5,664		5,664			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0805			12	763,998	12	763,998			
TOTAL FOR OFFICE OF POLICY MANAGEMENT			12	763,998	12	763,998			
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,087,344	83	4,452,069			364,725
SUBTOTAL FOR F/T SALARIED			83	4,087,344	83	4,452,069			364,725
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		314,769		314,769			
		047 OVERTIME		182,815		182,815			
SUBTOTAL FOR ADD GRS PAY				497,584		497,584			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1001			83	4,584,928	83	4,949,653			364,725
TOTAL FOR BUREAU OF ACCOUNTANCY			83	4,584,928	83	4,949,653			364,725
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1005 ENGINEERING-NON IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1005									
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,987,452	37	2,308,258			320,806
SUBTOTAL FOR F/T SALARIED			37	1,987,452	37	2,308,258			320,806
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,936		12,936			
SUBTOTAL FOR ADD GRS PAY				12,936		12,936			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		110,023					110,023-
SUBTOTAL FOR AMT TO SCHED				110,023					110,023-
SUBTOTAL FOR BUDGET CODE 1100			37	2,110,411	37	2,321,194			210,783
TOTAL FOR BUREAU OF ENGINEERING			37	2,110,411	37	2,321,194			210,783
TOTAL FOR FIRST DEPUTY COMPT-PS			455	28,263,626	456	29,158,694	1		895,068

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455	28,263,626	456	29,158,694	895,068
FINANCIAL PLAN SAVINGS	1	62,431			62,431-
APPROPRIATION	456	28,326,057	456	29,158,694	832,637

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,029,808		25,679,493	649,685
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,083,395		3,266,347	182,952
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
<b>TOTAL</b>		<b>28,326,057</b>		<b>29,158,694</b>	<b>832,637</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	47,270-153,151	1	112,383
1150	ADMINISTRATIVE ENGINEER	D 015	10015	47,270-153,151	10	980,682
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-153,151	15	1,289,194
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	47,270-153,151	1	138,424
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-153,151	21	2,019,352
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-153,151	30	2,540,829
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	47,270-153,151	1	97,966
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	47,270-153,151	7	745,370
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	47,270-153,151	3	338,400
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	46,343-153,151	10	1,081,470
1275	COMPUTER OPERATIONS MANAG	D 015	10074	47,270-153,151	2	195,635
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	47,270-153,151	1	119,159
1290	RESEARCH AND LIAISON COOR	D 015	13198	47,270-153,151	2	159,463
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	12	761,539
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	55,906- 73,534	14	924,428
1322	TELECOMMUNICATIONS SPECIA	D 015	20245	62,635- 85,014	1	72,076
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	70,641-102,653	14	1,084,292
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	57,406- 84,035	3	184,270
1350	CIVIL ENGINEER	D 015	20215	58,405- 91,573	1	87,244
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	5	365,881
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	45	2,559,017
1385	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	4	249,764
1390	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	1	58,042
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	42,775- 81,785	1	53,700
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 84,035	9	486,453
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	39,504- 64,979	28	1,330,262
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 47,817	5	209,724
1425	COMMUNITY COORDINATOR	D 015	56058	43,894- 62,950	5	274,306
1427	PROJECT MANAGER	D 015	22426	49,201- 64,196	3	194,027
1428	CONSTRUCTION PROJECT MANA	D 015	34202	49,201- 91,573	1	78,926
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	44,162- 62,769	1	45,977
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	1	76,665
1478	RESEARCH ASSISTANT	D 015	60910	39,159- 51,526	6	275,878
1480	STAFF ANALYST	D 015	12626	45,029- 58,234	8	380,321
1485	ECONOMIST	D 015	40910	39,159- 51,526	9	416,169
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	52	2,323,614
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	1	40,000
1560	ASSOCIATE BOOKKEEPER	D 015	40527	40,255- 51,039	3	128,771
1575	BOOKKEEPER	D 015	40526	33,067- 43,130	5	202,347
1579	SUPERVISING COMPUTER SVC	D 015	13616	52,988- 68,652	2	105,040
1580	COMPUTER SERVICE TECHNICI	D 015	13615	35,335- 49,987	1	36,748

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1610	PURCHASING AGENT	D 015	12121	39,248- 69,164	2	98,213
1615	COMPUTER AIDE	D 015	13620	35,335- 49,387	9	359,318
1625	LABORER "A" "B" "C"	D 015	90753	31,403- 37,918	1	49,937
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	29	1,639,379
1650	ASSISTANT ACCOUNTANT	D 015	40505	34,672- 43,434	3	123,816
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 47,087	28	989,024
1665	COMMUNITY ASSISTANT	D 015	56056	22,907- 31,624	1	25,352
1673	CLERICAL ASSOCIATE	D 015	10251	20,095- 47,087	1	53,834
1685	MOTOR VEHICLE OPERATOR	D 015	91212	34,448- 37,422	1	33,280
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,967- 47,087	5	217,342
1722	CUSTODIAN	D 015	80609	28,204- 60,521	4	172,963
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	27,582- 33,383	1	30,346
1740	OFFICE MACHINE AIDE	D 015	11702	25,414- 35,804	8	225,696
1795	CLERICAL AIDE	D 015	10250	25,414- 30,781	2	52,084
SUBTOTAL FOR OBJECT 001					440	26,894,392

POSITION SCHEDULE FOR U/A 002					440	26,894,392
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					16	977,978
TOTAL FOR U/A 002					456	27,872,370

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,302	8	470,792			52,490
SUBTOTAL FOR F/T SALARIED			8	418,302	8	470,792			52,490
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958			
		042 LONGEVITY DIFFERENTIAL		2,863		2,863			
SUBTOTAL FOR ADD GRS PAY				3,821		3,821			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,915					20,915-
SUBTOTAL FOR AMT TO SCHED				20,915					20,915-
SUBTOTAL FOR BUDGET CODE 1106			8	443,038	8	474,613			31,575
TOTAL FOR			8	443,038	8	474,613			31,575
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,149,504	11	1,194,673			45,169
SUBTOTAL FOR F/T SALARIED			11	1,149,504	11	1,194,673			45,169
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130			
SUBTOTAL FOR ADD GRS PAY				1,130		1,130			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,975					37,975-
SUBTOTAL FOR AMT TO SCHED				37,975					37,975-
SUBTOTAL FOR BUDGET CODE 1101			11	1,188,609	11	1,195,803			7,194
TOTAL FOR GENERAL COUNSEL			11	1,188,609	11	1,195,803			7,194
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,146,204	19	1,199,698			53,494
SUBTOTAL FOR F/T SALARIED			19	1,146,204	19	1,199,698			53,494
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,735		9,735			
		047 OVERTIME		34,616		34,616			
SUBTOTAL FOR ADD GRS PAY				44,351		44,351			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		53,494					53,494-
SUBTOTAL FOR AMT TO SCHED				53,494					53,494-
SUBTOTAL FOR BUDGET CODE 1105			19	1,244,049	19	1,244,049			
TOTAL FOR CONTRACT ADMINISTRATION			19	1,244,049	19	1,244,049			
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,506,107	77	5,190,511			684,404
SUBTOTAL FOR F/T SALARIED			77	4,506,107	77	5,190,511			684,404
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,325		158,325			
SUBTOTAL FOR ADD GRS PAY				158,325		158,325			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		242,100					242,100-
SUBTOTAL FOR AMT TO SCHED				242,100					242,100-
SUBTOTAL FOR BUDGET CODE 1200			77	4,906,532	77	5,348,836			442,304
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	458,966	7	541,384			82,418
SUBTOTAL FOR F/T SALARIED			7	458,966	7	541,384			82,418
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		61,475					61,475-
SUBTOTAL FOR AMT TO SCHED				61,475					61,475-
SUBTOTAL FOR BUDGET CODE 1205			7	520,441	7	541,384			20,943

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			84	5,426,973	84	5,890,220		463,247
RESPONSIBILITY CENTER: 1201 REAL PROPERTY								
BUDGET CODE: 1201 REAL PROPERTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,601	10	514,436		146,835
SUBTOTAL FOR F/T SALARIED			10	367,601	10	514,436		146,835
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,197		13,197		
SUBTOTAL FOR ADD GRS PAY				13,197		13,197		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1201			10	380,798	10	527,633		146,835
TOTAL FOR REAL PROPERTY			10	380,798	10	527,633		146,835
RESPONSIBILITY CENTER: 1202 LABOR LAW								
BUDGET CODE: 1202 LABOR LAW - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,420,548	27	1,706,489	1	285,941
SUBTOTAL FOR F/T SALARIED			26	1,420,548	27	1,706,489	1	285,941
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552		
SUBTOTAL FOR ADD GRS PAY				20,552		20,552		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		141,391				141,391-
SUBTOTAL FOR AMT TO SCHED				141,391				141,391-
SUBTOTAL FOR BUDGET CODE 1202			26	1,582,491	27	1,727,041	1	144,550
TOTAL FOR LABOR LAW			26	1,582,491	27	1,727,041	1	144,550

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SECOND DEPUTY COMPT-PS		158	10,265,958	159	11,059,359	1 793,401

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	10,265,958	159	11,059,359	793,401
FINANCIAL PLAN SAVINGS		57,400			57,400-
APPROPRIATION	158	10,323,358	159	11,059,359	736,001

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,719,988	8,316,321	596,333
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,603,370	2,743,038	139,668
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	10,323,358	11,059,359	736,001
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	ASSISTANT TO THE COMPTROL	D 015	13208	47,270-153,151	1	149,072
1150	ADMINISTRATIVE ENGINEER	D 015	10015	47,270-153,151	3	299,075
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	47,270-153,151	1	143,977
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-153,151	3	309,588
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	47,270-153,151	10	1,316,866
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-153,151	9	699,331
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-153,151	7	550,560
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	47,270-153,151	33	2,348,409
1255	ADMINISTRATIVE CONTRACT S	D 015	10095	47,270-153,151	1	98,334
1290	RESEARCH AND LIAISON COOR	D 015	13198	47,270-153,151	1	74,331
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	1	65,716
1333	AGENCY ATTORNEY	D 015	30087	54,369- 93,978	5	377,338
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	48,683- 64,115	2	112,559
1345	ASSOCIATE FRAUD INVESTIGA	D 015	31118	51,835- 71,647	1	73,992
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	4	284,211
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	1	54,582
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	39,504- 64,979	15	681,662
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	1	52,402
1510	CLAIM SPECIALIST	D 015	30726	35,759- 64,331	36	1,816,495
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	1	56,722
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 47,087	16	628,337
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,967- 47,087	1	31,638
1795	CLERICAL AIDE	D 015	10250	25,414- 30,781	1	24,398
SUBTOTAL FOR OBJECT 001					154	10,249,595

POSITION SCHEDULE FOR U/A 003					154	10,249,595
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	332,779
TOTAL FOR U/A 003					159	10,582,374

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,667,500	37	2,667,500			
SUBTOTAL FOR F/T SALARIED			37	2,667,500	37	2,667,500			
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED				10,000		10,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		046 TERMINAL LEAVE		50,000		50,000			
		047 OVERTIME		25,000		25,000			
		049 BACKPAY - PRIOR YEARS		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				97,500		97,500			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1405			37	2,775,000	37	2,775,000			
TOTAL FOR			37	2,775,000	37	2,775,000			
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,820,063	53	4,438,655		1	618,592
SUBTOTAL FOR F/T SALARIED			52	3,820,063	53	4,438,655		1	618,592
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,789		81,789			
		047 OVERTIME		67,900		67,900			
SUBTOTAL FOR ADD GRS PAY				149,689		149,689			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		357,443					357,443-
SUBTOTAL FOR AMT TO SCHED				357,443					357,443-
SUBTOTAL FOR BUDGET CODE 1400			52	4,327,195	53	4,588,344		1	261,149

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BUREAU OF ASSET MANAGEMENT			52	4,327,195	53	4,588,344		1	261,149
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	656,191	7	666,895			10,704
SUBTOTAL FOR F/T SALARIED			7	656,191	7	666,895			10,704
03 UNSALARIED		031 UNSALARIED		5,000		5,000			
SUBTOTAL FOR UNSALARIED				5,000		5,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216			
		046 TERMINAL LEAVE		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,216		3,216			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,704					10,704-
SUBTOTAL FOR AMT TO SCHED				10,704					10,704-
SUBTOTAL FOR BUDGET CODE 1401			7	675,111	7	675,111			
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			7	675,111	7	675,111			
TOTAL FOR THIRD DEPUTY COMPT-PS			96	7,777,306	97	8,038,455		1	261,149



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96	7,777,306	97	8,038,455	261,149
FINANCIAL PLAN SAVINGS APPROPRIATION	96	7,777,306	97	8,038,455	261,149

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,002,306	5,263,455	261,149
OTHER CATEGORICAL	2,775,000	2,775,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	7,777,306	8,038,455	261,149
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	SPECIAL DEPUTY COMPTROLLE	D 015	41044	47,270-153,151	1	207,636
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-153,151	6	618,213
1185	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-153,151	1	120,981
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-153,151	18	1,999,184
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-153,151	10	1,127,984
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	2	134,178
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	3	165,708
1385	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	1	58,240
1400	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	1	62,404
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	39,504- 64,979	5	248,399
1445	SUPERVISING INVESTMENT AN	D 015	40927	59,754- 75,478	1	79,531
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	4	171,702
1480	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	1	52,233
1490	INVSTMENT ANALYST	D 015	40925	39,159- 50,643	7	309,552
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	6	264,621
1495	SENIOR INVESTMENT ANALYST	D 015	40926	48,283- 63,608	3	175,401
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	5	282,726
1652	ASSISTANT BUDGET ANALYST	D 015	06710	29,065- 61,785	1	45,454
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 47,087	3	112,454
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,967- 47,087	1	39,840
	SUBTOTAL FOR OBJECT 001				80	6,276,441

POSITION SCHEDULE FOR U/A 004					80	6,276,441
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					17	1,333,744
TOTAL FOR U/A 004					97	7,610,185

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,953		4,953		
		856001	10F MOTOR VEHICLE FUEL		7,500		7,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
		100	SUPPLIES + MATERIALS - GENERAL		277,545		50,874		226,671-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
		106	MOTOR VEHICLE FUEL		9,500		9,500		
		110	FOOD & FORAGE SUPPLIES		20,000		20,000		
		117	POSTAGE		1,083,265		1,083,265		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		95,000		95,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,566,861		1,340,190		226,671-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		29,418		29,418		
		302	TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
		314	OFFICE FURITURE		32,500		32,500		
		315	OFFICE EQUIPMENT		10,000		10,000		
		319	SECURITY EQUIPMENT		29,773		29,773		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		23,000		23,000		
		337	BOOKS-OTHER		41,010		41,010		
		SUBTOTAL FOR PROPTY&EQUIP			171,201		171,201		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		568,177		618,177		50,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		38,900		8,900		30,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		22,000		2,000		20,000-
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		402	TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
		403	OFFICE SERVICES		15,000		15,000		
		407	MAINT & REP OF MOTOR VEH EQUIP		485		485		
		412	RENTALS OF MISC.EQUIP		196,053		196,053		
		414	RENTALS - LAND BLDGS & STRUCTS				8,600,000		8,600,000
		417	ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		1,106,298		1,116,437		10,139
		432	LEASING OF DATA PROC EQUIP		10,000		10,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
			460 SPECIAL EXPENSE		2,000		2,000		
			499 OTHER EXPENSES - GENERAL				500,000		500,000
			SUBTOTAL FOR OTHR SER&CHR		2,052,863		11,163,002		9,110,139
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	275,450	2	333,450		58,000
			602 TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
			608 MAINT & REP GENERAL	1	4,000	1	4,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	103,000	2	103,000		
			615 PRINTING CONTRACTS	1	155,646	1	155,646		
			619 SECURITY SERVICES	2	13,227	2	13,227		
			622 TEMPORARY SERVICES	1	106,000	1	106,000		
			624 CLEANING SERVICES	1	21,235	1	21,235		
			671 TRAINING PRGM CITY EMPLOYEES	1	79,550	1	79,550		
			682 PROF SERV LEGAL SERVICES	1	53,500	1	53,500		
			686 PROF SERV OTHER	1	236,000	1	236,000		
			SUBTOTAL FOR CNTRCTL SVCS	15	1,066,811	15	1,124,811		58,000
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		8,000				8,000-
			SUBTOTAL FOR FXD MIS CHGS		8,000				8,000-
			SUBTOTAL FOR BUDGET CODE 0501	15	4,865,736	15	13,799,204		8,933,468
			TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	15	4,865,736	15	13,799,204		8,933,468
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		734		734		
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		10,734		10,734		
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,496		1,496		
			332 PURCH DATA PROCESSING EQUIPT		57,050		57,050		
			337 BOOKS-OTHER		4,470		4,470		
			SUBTOTAL FOR PROPTY&EQUIP		63,016		63,016		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		36,800		36,800		
		SUBTOTAL FOR OTHR SER&CHR		36,800		36,800		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	252,687	4	435,687		183,000
		684 PROF SERV COMPUTER SERVICES	1	462,189	1	462,189		
		SUBTOTAL FOR CNTRCTL SVCS	5	714,876	5	897,876		183,000
		SUBTOTAL FOR BUDGET CODE 0702	5	825,426	5	1,008,426		183,000
		TOTAL FOR INFORMATION SYSTEMS	5	825,426	5	1,008,426		183,000
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	20	5,691,162	20	14,807,630		9,116,468

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,823,676	5,691,162	1,825,815	14,807,630	9,116,468
FINANCIAL PLAN SAVINGS		1,981,067-		1,981,067-	
APPROPRIATION		3,710,095		12,826,563	9,116,468

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,710,095		12,826,563	9,116,468
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,710,095		12,826,563	9,116,468

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE										
BUDGET CODE: 0111 EXECUTIVE OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
		106 MOTOR VEHICLE FUEL			2,000			3,000		1,000
		110 FOOD & FORAGE SUPPLIES			9,500			8,000		1,500-
		199 DATA PROCESSING SUPPLIES			6,500			6,500		
		SUBTOTAL FOR SUPPLYS&MATL			26,000			25,500		500-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			743					743-
		302 TELECOMMUNICATIONS EQUIPMENT			1,257			1,257		
		315 OFFICE EQUIPMENT			2,070			2,070		
		337 BOOKS-OTHER			26,119			30,119		4,000
		SUBTOTAL FOR PROPTY&EQUIP			30,189			33,446		3,257
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			1,350			4,000		2,650
		403 OFFICE SERVICES						4,000		4,000
		412 RENTALS OF MISC.EQUIP			1,482			1,482		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,750			2,750		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		453 OVERNIGHT TRVL EXP-GENERAL			6,400			6,400		
		454 OVERNIGHT TRVL EXP-SPECIAL			17,152			6,990		10,162-
		SUBTOTAL FOR OTHR SER&CHR			30,134			25,622		4,512-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	350		1	350		
		607 MAINT & REP MOTOR VEH EQUIP		1	1,000		1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE		1	998		1	998		
		615 PRINTING CONTRACTS		2	42,150		2	44,000		1,850
		619 SECURITY SERVICES		1	95				1-	95-
		SUBTOTAL FOR CNRCTL SVCS		6	44,593		5	46,348	1-	1,755
		SUBTOTAL FOR BUDGET CODE 0111		6	130,916		5	130,916	1-	
		TOTAL FOR EXECUTIVE OFFICE		6	130,916		5	130,916	1-	
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		6	130,916		5	130,916	1-	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		130,916		130,916	
FINANCIAL PLAN SAVINGS APPROPRIATION		130,916		130,916	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		130,916		130,916	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>130,916</b>		<b>130,916</b>	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		19,514		26,514			7,000
		110 FOOD & FORAGE SUPPLIES		10,000					10,000-
		117 POSTAGE		130		130			
		199 DATA PROCESSING SUPPLIES		44,046		38,046			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		73,690		64,690			9,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,000		3,000			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314 OFFICE FURITURE		1,000		1,000			
		315 OFFICE EQUIPMENT		524		524			
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000			
		337 BOOKS-OTHER		60,900		60,900			
		SUBTOTAL FOR PROPTY&EQUIP		68,424		68,424			
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,100		1,100			
		432 LEASING OF DATA PROC EQUIP		4,600		4,600			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573			
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,050		5,050			
		499 OTHER EXPENSES - GENERAL				2,253,000			2,253,000
		SUBTOTAL FOR OTHR SER&CHR		17,823		2,270,823			2,253,000
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	23,838	1	23,838			
		608 MAINT & REP GENERAL	1	500	1	500			
		615 PRINTING CONTRACTS	1	3,000	1	3,000			
		619 SECURITY SERVICES	1	11,000	1	11,000			
		622 TEMPORARY SERVICES	3	60,817	3	69,817			9,000
		624 CLEANING SERVICES	1	15,400	1	15,400			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000			
		686 PROF SERV OTHER	12	2,253,000				12-	2,253,000-
		SUBTOTAL FOR CNTRCTL SVCS	21	2,370,555	9	126,555		12-	2,244,000-
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1200	21	2,532,492	9	2,532,492		12-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			21	2,532,492	9	2,532,492	12-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			21	2,532,492	9	2,532,492	12-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,532,492		2,532,492	
FINANCIAL PLAN SAVINGS		1,025,000		1,025,000	
APPROPRIATION		3,557,492		3,557,492	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,557,492	3,557,492	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,557,492	3,557,492	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

		MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,000		27,000		5,000
	110 FOOD & FORAGE SUPPLIES		5,000		5,000		
	117 POSTAGE		7,500		7,500		
	199 DATA PROCESSING SUPPLIES		35,000		35,000		
	SUBTOTAL FOR SUPPLYS&MATL		69,500		74,500		5,000
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
	314 OFFICE FURITURE		7,000		14,000		7,000
	315 OFFICE EQUIPMENT		13,000		13,000		
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000		2,000		
	332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
	337 BOOKS-OTHER		53,685		46,685		7,000-
	SUBTOTAL FOR PROPTY&EQUIP		88,685		88,685		
40 OTHR SER&CHR	403 OFFICE SERVICES		18,660		18,660		
	412 RENTALS OF MISC.EQUIP		8,000		8,000		
	417 ADVERTISING		15,000		15,000		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		30,000		35,000		5,000
	453 OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
	454 OVERNIGHT TRVL EXP-SPECIAL		94,000		94,000		
	SUBTOTAL FOR OTHR SER&CHR		180,660		185,660		5,000
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	8,000	1	3,000	1-	5,000-
	615 PRINTING CONTRACTS		10,000		10,000		
	622 TEMPORARY SERVICES	1	10,000	1	10,000		
	682 PROF SERV LEGAL SERVICES	1	91,000	1	91,000		
	SUBTOTAL FOR CNTRCTL SVCS	4	119,000	3	114,000	1-	5,000-
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			5,000				5,000-
	SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 1405	4	462,845	3	462,845	1-	
TOTAL FOR		4	462,845	3	462,845	1-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT										
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,157			11,157		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			13,157			13,157		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			9,000			9,000		
		314 OFFICE FURITURE			1,400			1,400		
		315 OFFICE EQUIPMENT			1,250			1,250		
		337 BOOKS-OTHER			34,817			34,817		
		SUBTOTAL FOR PROPTY&EQUIP			46,467			46,467		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			843			843		
		403 OFFICE SERVICES			2,043			2,043		
		417 ADVERTISING			19,000			19,000		
		432 LEASING OF DATA PROC EQUIP			5,000			10,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
		453 OVERNIGHT TRVL EXP-GENERAL			8,000			8,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			9,500			9,500		
		SUBTOTAL FOR OTHR SER&CHR			49,386			54,386		5,000
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS		1	3,530		1	3,530		
		622 TEMPORARY SERVICES			9,010			9,010		
		626 INVESTMENT COSTS		5	129,450		5	129,450		
		SUBTOTAL FOR CNTRCTL SVCS		6	141,990		6	141,990		
		SUBTOTAL FOR BUDGET CODE 1400		6	251,000		6	256,000		5,000
		TOTAL FOR BUREAU OF ASSET MANAGEMENT		6	251,000		6	256,000		5,000
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT										
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS										
60		CNTRCTL SVCS								
		626 INVESTMENT COSTS		36	8,005,000		36	8,005,000		
		SUBTOTAL FOR CNTRCTL SVCS		36	8,005,000		36	8,005,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1402		36	8,005,000	36	8,005,000	
TOTAL FOR ASSET MANAGEMENT		36	8,005,000	36	8,005,000	
TOTAL FOR THIRD DEPUTY COMPT-OTPS		46	8,718,845	45	8,723,845	1- 5,000

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,000	8,718,845		8,723,845	5,000
FINANCIAL PLAN SAVINGS		355,192-		355,192-	
APPROPRIATION		8,363,653		8,368,653	5,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,900,808		7,905,808	5,000
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,363,653</b>		<b>8,368,653</b>	<b>5,000</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	744	49,587,130	747	51,457,197	1,870,067
FINANCIAL PLAN SAVINGS	1	119,831			119,831-
APPROPRIATION	745	49,706,961	747	51,457,197	1,750,236

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,032,342	42,459,958	1,427,616
OTHER CATEGORICAL	2,775,000	2,775,000	
CAPITAL FUNDS - I.F.A.	5,686,765	6,009,385	322,620
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	49,706,961	51,457,197	1,750,236
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,828,676	17,073,415	1,825,815	26,194,883	9,121,468
FINANCIAL PLAN SAVINGS		1,311,259-		1,311,259-	
APPROPRIATION		15,762,156		24,883,624	9,121,468

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,299,311	24,420,779	9,121,468
OTHER CATEGORICAL	462,845	462,845	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,762,156	24,883,624	9,121,468
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	744	49,587,130	747	51,457,197	1,870,067
FINANCIAL PLAN SAVINGS	1	119,831			119,831-
APPROPRIATION	745	49,706,961	747	51,457,197	1,750,236
OTPS					
TOTALS FOR OPERATING BUDGET		17,073,415		26,194,883	9,121,468
FINANCIAL PLAN SAVINGS		1,311,259-		1,311,259-	
APPROPRIATION		15,762,156		24,883,624	9,121,468
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	744	66,660,545	747	77,652,080	10,991,535
FINANCIAL PLAN SAVINGS	1	1,191,428-		1,311,259-	119,831-
APPROPRIATION	745	65,469,117	747	76,340,821	10,871,704
FUNDING					
CITY		56,331,653		66,880,737	10,549,084
OTHER CATEGORICAL		3,237,845		3,237,845	
CAPITAL FUNDS - I.F.A.		5,686,765		6,009,385	322,620
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		65,469,117		76,340,821	10,871,704

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 OEM-FEMA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,566,676	7	1,354,214	212,462-
SUBTOTAL FOR F/T SALARIED			7	1,566,676	7	1,354,214	212,462-
SUBTOTAL FOR BUDGET CODE 1001			7	1,566,676	7	1,354,214	212,462-
BUDGET CODE: 1013 State Homeland Security Grant III - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,310			31,310-
SUBTOTAL FOR F/T SALARIED				31,310			31,310-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,923			8,923-
SUBTOTAL FOR FRINGE BENES				8,923			8,923-
SUBTOTAL FOR BUDGET CODE 1013				40,233			40,233-
BUDGET CODE: 1014 2005 Urban Search & Rescue PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,820			358,820-
SUBTOTAL FOR F/T SALARIED				358,820			358,820-
04 ADD GRS PAY		047 OVERTIME		26,401			26,401-
		049 BACKPAY - PRIOR YEARS		1,530			1,530-
SUBTOTAL FOR ADD GRS PAY				27,931			27,931-
SUBTOTAL FOR BUDGET CODE 1014				386,751			386,751-
BUDGET CODE: 1019 State Homeland Security Grant II							
04 ADD GRS PAY		047 OVERTIME		22,367			22,367-
SUBTOTAL FOR ADD GRS PAY				22,367			22,367-
SUBTOTAL FOR BUDGET CODE 1019				22,367			22,367-
BUDGET CODE: 1020 USAR Cache Rehab Grant							
04 ADD GRS PAY		047 OVERTIME		474,268			474,268-
SUBTOTAL FOR ADD GRS PAY				474,268			474,268-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1020					474,268				474,268-
BUDGET CODE: 1021 FFY'05 Urban Area Security Initiative IV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		686,088					686,088-
SUBTOTAL FOR F/T SALARIED					686,088				686,088-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		242,000					242,000-
SUBTOTAL FOR FRINGE BENES					242,000				242,000-
SUBTOTAL FOR BUDGET CODE 1021					928,088				928,088-
BUDGET CODE: 1024 USAR HURRICANE KATRINA									
04 ADD GRS PAY		047 OVERTIME		367,765					367,765-
SUBTOTAL FOR ADD GRS PAY					367,765				367,765-
SUBTOTAL FOR BUDGET CODE 1024					367,765				367,765-
BUDGET CODE: 1027 MMRS PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		227,392					227,392-
SUBTOTAL FOR F/T SALARIED					227,392				227,392-
SUBTOTAL FOR BUDGET CODE 1027					227,392				227,392-
BUDGET CODE: 1028 FFY05 Citizen Corps PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,236					42,236-
SUBTOTAL FOR F/T SALARIED					42,236				42,236-
SUBTOTAL FOR BUDGET CODE 1028					42,236				42,236-
BUDGET CODE: 1029 USAR Hurricane Rita PS									
04 ADD GRS PAY		047 OVERTIME		639,353					639,353-
SUBTOTAL FOR ADD GRS PAY					639,353				639,353-
SUBTOTAL FOR BUDGET CODE 1029					639,353				639,353-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1031 2006 Urban Search and Rescue Grant									
04 ADD GRS PAY		047 OVERTIME		345,600				345,600-	
SUBTOTAL FOR ADD GRS PAY					345,600			345,600-	
SUBTOTAL FOR BUDGET CODE 1031					345,600			345,600-	
BUDGET CODE: 1032 FFY 2006 UASI Grant V									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,610,900				2,610,900-	
SUBTOTAL FOR F/T SALARIED					2,610,900			2,610,900-	
04 ADD GRS PAY		047 OVERTIME		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY					1,000			1,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		620,726				620,726-	
SUBTOTAL FOR FRINGE BENES					620,726			620,726-	
SUBTOTAL FOR BUDGET CODE 1032					3,232,626			3,232,626-	
BUDGET CODE: 1034 Lower Manhattan Development Co. CERT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,238				4,238-	
SUBTOTAL FOR F/T SALARIED					4,238			4,238-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,208				1,208-	
SUBTOTAL FOR FRINGE BENES					1,208			1,208-	
SUBTOTAL FOR BUDGET CODE 1034					5,446			5,446-	
BUDGET CODE: 1035 Hurricane Ernesto PS									
04 ADD GRS PAY		047 OVERTIME		28,000				28,000-	
SUBTOTAL FOR ADD GRS PAY					28,000			28,000-	
SUBTOTAL FOR BUDGET CODE 1035					28,000			28,000-	
BUDGET CODE: 1036 USAR K9 Evaluation Grant									
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-	
SUBTOTAL FOR ADD GRS PAY					10,000			10,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1036					10,000				10,000-
BUDGET CODE: 3003 Hurricane Preparedness Training									
03 UNSALARIED		031 UNSALARIED		80,000					80,000-
SUBTOTAL FOR UNSALARIED					80,000				80,000-
04 ADD GRS PAY		047 OVERTIME		200,000					200,000-
SUBTOTAL FOR ADD GRS PAY					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 3003					280,000				280,000-
BUDGET CODE: 3004 CSP Logistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS				140,000			140,000
SUBTOTAL FOR F/T SALARIED						140,000			140,000
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
SUBTOTAL FOR UNSALARIED					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 3004					50,000		140,000		90,000
TOTAL FOR				7	8,646,801	7	1,494,214		7,152,587-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 Emergency Management PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,109,452	32	2,713,240		8	603,788
SUBTOTAL FOR F/T SALARIED				24	2,109,452	32	2,713,240	8	603,788
03 UNSALARIED		031 UNSALARIED		104,000		104,000			
SUBTOTAL FOR UNSALARIED					104,000		104,000		
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		84,000		84,000			
SUBTOTAL FOR ADD GRS PAY					89,000		89,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,904		1,904			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
		SUBTOTAL FOR AMT TO SCHED		11,904		11,904		
		SUBTOTAL FOR BUDGET CODE 1000	24	2,314,356	32	2,918,144	8	603,788
BUDGET CODE: 1008 State Homeland Security Grant I								
04 ADD GRS PAY		047 OVERTIME		140,507				140,507-
		SUBTOTAL FOR ADD GRS PAY		140,507				140,507-
		SUBTOTAL FOR BUDGET CODE 1008		140,507				140,507-
BUDGET CODE: 1018 FFY04 Metro Medical Response System								
01 F/T SALARIED		001 FULL YEAR POSITIONS		124,196				124,196-
		SUBTOTAL FOR F/T SALARIED		124,196				124,196-
04 ADD GRS PAY		047 OVERTIME		70,000				70,000-
		SUBTOTAL FOR ADD GRS PAY		70,000				70,000-
		SUBTOTAL FOR BUDGET CODE 1018		194,196				194,196-
		TOTAL FOR ADMINISTRATION	24	2,649,059	32	2,918,144	8	269,085
		TOTAL FOR PERSONAL SERVICES	31	11,295,860	39	4,412,358	8	6,883,502-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	11,295,860	39	4,412,358	6,883,502-
FINANCIAL PLAN SAVINGS		13,000			13,000-
APPROPRIATION	31	11,308,860	39	4,412,358	6,896,502-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,657,356		3,058,144	400,788
OTHER CATEGORICAL		5,446			5,446-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,646,058		1,354,214	7,291,844-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,308,860</b>		<b>4,412,358</b>	<b>6,896,502-</b>



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1161	COMMISSIONER OF EMERGENCY	D 017	13002	181,719-181,719	1	189,700	
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	22,356- 56,905	53	3,754,276	
1600	COMMUNITY COORDINATOR	D 017	56058	43,894- 62,950	11	677,237	
	SUBTOTAL FOR OBJECT 001					65	4,621,213
-----							
	POSITION SCHEDULE FOR U/A 001					65	4,621,213
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-26	-1,848,485
	TOTAL FOR U/A 001					39	2,772,728
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000			80,000
				110	FOOD & FORAGE SUPPLIES	5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL				25,000			100,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,462			72,000
				302	TELECOMMUNICATIONS EQUIPMENT	75,000			75,000-
				305	MOTOR VEHICLES	38,253			38,253-
		SUBTOTAL FOR PROPTY&EQUIP				153,715			112,462
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		22,500			22,500-
				619	SECURITY SERVICES	40,000			40,000-
				686	PROF SERV OTHER	146,216			146,216-
		SUBTOTAL FOR CNTRCTL SVCS				208,716			208,716-
		SUBTOTAL FOR BUDGET CODE 1001				397,431			212,462
BUDGET CODE: 2041 USAR Cache Rehab grant									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		36,791			36,791-
		SUBTOTAL FOR SUPPLYS&MATL				36,791			36,791-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		181,044			181,044-
		SUBTOTAL FOR PROPTY&EQUIP				181,044			181,044-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		85,176			85,176-
		SUBTOTAL FOR OTHR SER&CHR				85,176			85,176-
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		3,937			3,937-
		SUBTOTAL FOR CNTRCTL SVCS				3,937			3,937-
		SUBTOTAL FOR BUDGET CODE 2041				306,948			306,948-
BUDGET CODE: 2042 FFY'05 Urban Area Security Initiative IV									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,912			15,912-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		8,135				8,135-
			117 POSTAGE		150,343				150,343-
			SUBTOTAL FOR SUPPLYS&MATL		174,390				174,390-
30			300 EQUIPMENT GENERAL		504,815				504,815-
			332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		514,815				514,815-
40			40X CONTRACTUAL SERVICES-GENERAL		1,042,553				1,042,553-
			454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		1,043,053				1,043,053-
60			607 MAINT & REP MOTOR VEH EQUIP		7,000				7,000-
			615 PRINTING CONTRACTS		127,575				127,575-
			686 PROF SERV OTHER		3,342,146				3,342,146-
			SUBTOTAL FOR CNTRCTL SVCS		3,476,721				3,476,721-
			SUBTOTAL FOR BUDGET CODE 2042		5,208,979				5,208,979-
BUDGET CODE: 2044 Hurricane/Coastal Storm Grant									
60			615 PRINTING CONTRACTS		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-
			SUBTOTAL FOR BUDGET CODE 2044		4,000				4,000-
BUDGET CODE: 2045 Padavan Grant									
30			300 EQUIPMENT GENERAL		15,000				15,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
			SUBTOTAL FOR BUDGET CODE 2045		15,000				15,000-
BUDGET CODE: 2048 USAR HURRICANE KATRINA									
30			300 EQUIPMENT GENERAL		188,016				188,016-
			SUBTOTAL FOR PROPTY&EQUIP		188,016				188,016-
			SUBTOTAL FOR BUDGET CODE 2048		188,016				188,016-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2050 FFY05 Citizen Corps									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		368				368-
			SUBTOTAL FOR SUPPLYS&MATL		368				368-
60			CNTRCTL SVCS 686 PROF SERV OTHER		3,141				3,141-
			SUBTOTAL FOR CNTRCTL SVCS		3,141				3,141-
			SUBTOTAL FOR BUDGET CODE 2050		3,509				3,509-
BUDGET CODE: 2051 USAR Hurricane Rita OTPS									
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		454,707				454,707-
			SUBTOTAL FOR PROPTY&EQUIP		454,707				454,707-
			SUBTOTAL FOR BUDGET CODE 2051		454,707				454,707-
BUDGET CODE: 2053 Lower Manhattan Development Co. CERT									
60			CNTRCTL SVCS 686 PROF SERV OTHER		4,600				4,600-
			SUBTOTAL FOR CNTRCTL SVCS		4,600				4,600-
			SUBTOTAL FOR BUDGET CODE 2053		4,600				4,600-
BUDGET CODE: 2054 2006 Urban Search and Rescue Grant									
10			SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		70,500				70,500-
			SUBTOTAL FOR PROPTY&EQUIP		70,500				70,500-
40			OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		90,000				90,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		76,815				76,815-
			SUBTOTAL FOR OTHR SER&CHR		166,815				166,815-
60			CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 2054		248,815				248,815-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2055 Council CERT Programs									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000				21,000-
	SUBTOTAL FOR PROPTY&EQUIP				21,000				21,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER		15,000				15,000-
	SUBTOTAL FOR CNTRCTL SVCS				15,000				15,000-
	SUBTOTAL FOR BUDGET CODE 2055					36,000			36,000-
BUDGET CODE: 2056 FFY 2006 UASI Grant V									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		177,891				177,891-
			110 FOOD & FORAGE SUPPLIES		154				154-
			117 POSTAGE		130,000				130,000-
	SUBTOTAL FOR SUPPLYS&MATL				308,045				308,045-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
			332 PURCH DATA PROCESSING EQUIPT		150,000				150,000-
	SUBTOTAL FOR PROPTY&EQUIP				160,000				160,000-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		223,800				223,800-
	SUBTOTAL FOR OTHR SER&CHR				223,800				223,800-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		880				880-
			615 PRINTING CONTRACTS		335,000				335,000-
			686 PROF SERV OTHER		1,216,200				1,216,200-
	SUBTOTAL FOR CNTRCTL SVCS				1,552,080				1,552,080-
	SUBTOTAL FOR BUDGET CODE 2056					2,243,925			2,243,925-
BUDGET CODE: 2059 Southbridge Towers CERT Training									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,508				10,508-
	SUBTOTAL FOR PROPTY&EQUIP				10,508				10,508-
60	CNTRCTL SVCS		686 PROF SERV OTHER		4,492				4,492-
	SUBTOTAL FOR CNTRCTL SVCS				4,492				4,492-
	SUBTOTAL FOR BUDGET CODE 2059					15,000			15,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2060 USAR K9 Evaluation Grant									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
	SUBTOTAL FOR OTHR SER&CHR				8,000				8,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 2060				20,000				20,000-
BUDGET CODE: 3003 Hurricane Preparedness Training									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			101 PRINTING SUPPLIES		5,000				5,000-
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL				12,000				12,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		42				42-
	SUBTOTAL FOR OTHR SER&CHR				42				42-
60	CNTRCTL SVCS		686 PROF SERV OTHER	1	337,707			1-	337,707-
	SUBTOTAL FOR CNTRCTL SVCS			1	337,707			1-	337,707-
	SUBTOTAL FOR BUDGET CODE 3003			1	349,749			1-	349,749-
BUDGET CODE: 3004 CSP Logistics									
60	CNTRCTL SVCS		686 PROF SERV OTHER		250,000	1	55,000	1	195,000-
	SUBTOTAL FOR CNTRCTL SVCS				250,000	1	55,000	1	195,000-
	SUBTOTAL FOR BUDGET CODE 3004				250,000	1	55,000	1	195,000-
BUDGET CODE: 3005 CSP Personnel Training Courses									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		989,000		200,000		789,000-
	SUBTOTAL FOR OTHR SER&CHR				989,000		200,000		789,000-
	SUBTOTAL FOR BUDGET CODE 3005				989,000		200,000		789,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR				1	10,735,679	1	467,462	10,268,217-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 2000 Emergency Management OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
			100 SUPPLIES + MATERIALS - GENERAL		102,331		64,000	38,331-
			101 PRINTING SUPPLIES		669			669-
			106 MOTOR VEHICLE FUEL		61,500		40,000	21,500-
			110 FOOD & FORAGE SUPPLIES		11,000		45,000	34,000-
			117 POSTAGE		2,600		3,000	400-
			170 CLEANING SUPPLIES		4,300		5,000	700-
			199 DATA PROCESSING SUPPLIES		91,152		58,000	33,152-
			SUBTOTAL FOR SUPPLYS&MATL		283,552		215,000	68,552-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,700		40,000	23,700-
			302 TELECOMMUNICATIONS EQUIPMENT		36,114		40,000	3,886-
			305 MOTOR VEHICLES		80,000		92,195	12,195-
			314 OFFICE FURITURE		2,959		5,000	2,041-
			319 SECURITY EQUIPMENT		1,541		5,000	3,459-
			332 PURCH DATA PROCESSING EQUIPT		46,386		70,000	23,614-
			337 BOOKS-OTHER		33,700		6,000	27,700-
			SUBTOTAL FOR PROPTY&EQUIP		264,400		258,195	6,205-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000			70,000-
			402 TELEPHONE & OTHER COMMUNICATNS		953,410		949,910	3,500-
			403 OFFICE SERVICES		13,900		20,000	6,100-
			412 RENTALS OF MISC.EQUIP		10,400		10,000	400-
			414 RENTALS - LAND BLDGS & STRUCTS		1,110,000		1,110,000	
		856001	42C HEAT LIGHT & POWER		302,201		599,526	297,325-
			451 NON OVERNIGHT TRVL EXP-GENERAL		109		15,000	14,891-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		940		5,000	4,060-
			453 OVERNIGHT TRVL EXP-GENERAL				20,000	20,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		26,050			26,050-
			499 OTHER EXPENSES - GENERAL		253,000		488,000	235,000-
			SUBTOTAL FOR OTHR SER&CHR		2,740,010		3,217,436	477,426-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,400	1	5,000	2,600-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	1	1,500			1-	1,500-
		607	MAINT & REP MOTOR VEH EQUIP	1	20,000	1	90,000		70,000
		608	MAINT & REP GENERAL	2	16,300			2-	16,300-
		612	OFFICE EQUIPMENT MAINTENANCE	1	14,400	1	44,800		30,400
		613	DATA PROCESSING EQUIPMENT	1	168,000	1	238,000		70,000
		615	PRINTING CONTRACTS	1	25,000	1	20,000		5,000-
		619	SECURITY SERVICES	2	56,000	2	56,000		
		624	CLEANING SERVICES	1	50,000	1	50,000		
		633	TRANSPORTATION EXPENDITURES	1	56,468	1	969		55,499-
		671	TRAINING PRGM CITY EMPLOYEES	1	950			1-	950-
		684	PROF SERV COMPUTER SERVICES			1	29,600	1	29,600
		686	PROF SERV OTHER		21,500				21,500-
		SUBTOTAL FOR CNTRCTL SVCS		13	432,518	10	534,369	3-	101,851
		SUBTOTAL FOR BUDGET CODE 2000		13	3,720,480	10	4,225,000	3-	504,520
BUDGET CODE: 2004 Urban Search and Rescue (FFY95 - 01)									
		30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		126,928				126,928-
		SUBTOTAL FOR PROPTY&EQUIP			126,928				126,928-
		40	OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 2004			131,928				131,928-
BUDGET CODE: 2014 DOJ Equipment Replacement									
		30	PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		123,801				123,801-
		SUBTOTAL FOR PROPTY&EQUIP			123,801				123,801-
		SUBTOTAL FOR BUDGET CODE 2014			123,801				123,801-
BUDGET CODE: 2024 Airshore Donation (USAR)									
		30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		837				837-
		SUBTOTAL FOR PROPTY&EQUIP			837				837-
		SUBTOTAL FOR BUDGET CODE 2024			837				837-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2025 2004 USAR Fleet Grant							
30	PROPTY&EQUIP	305	MOTOR VEHICLES		156,163		156,163-
	SUBTOTAL FOR PROPTY&EQUIP			156,163			156,163-
	SUBTOTAL FOR BUDGET CODE 2025			156,163			156,163-
BUDGET CODE: 2027 Urban Area Security Initiative II							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		402,645		402,645-
		305	MOTOR VEHICLES		163,520		163,520-
		332	PURCH DATA PROCESSING EQUIPT		8,500		8,500-
	SUBTOTAL FOR PROPTY&EQUIP			574,665			574,665-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		399		399-
	SUBTOTAL FOR OTHR SER&CHR			399			399-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		8,000		8,000-
	SUBTOTAL FOR CNTRCTL SVCS			8,000			8,000-
	SUBTOTAL FOR BUDGET CODE 2027			583,064			583,064-
BUDGET CODE: 2031 State Homeland Security Grant III							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		375		375-
	SUBTOTAL FOR SUPPLYS&MATL			375			375-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		273,065		273,065-
	SUBTOTAL FOR PROPTY&EQUIP			273,065			273,065-
	SUBTOTAL FOR BUDGET CODE 2031			273,440			273,440-
BUDGET CODE: 2032 2005 Urban Search & Rescue							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		78,604		78,604-
		305	MOTOR VEHICLES		8,883		8,883-
		332	PURCH DATA PROCESSING EQUIPT		30,378		30,378-
	SUBTOTAL FOR PROPTY&EQUIP			117,865			117,865-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		94,940		94,940-
	SUBTOTAL FOR OTHR SER&CHR			94,940			94,940-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2032					212,805				212,805-	
BUDGET CODE: 2036 UASI Radiological Program Grant										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		518				518-	
SUBTOTAL FOR PROPTY&EQUIP					518				518-	
SUBTOTAL FOR BUDGET CODE 2036					518				518-	
BUDGET CODE: 2037 Technology Opportunities Program										
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		306,652				306,652-	
SUBTOTAL FOR PROPTY&EQUIP					306,652				306,652-	
SUBTOTAL FOR BUDGET CODE 2037					306,652				306,652-	
BUDGET CODE: 3000 Emergency Budget Code										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000				35,000-	
			100 SUPPLIES + MATERIALS - GENERAL		3,000			20,000	17,000	
			110 FOOD & FORAGE SUPPLIES		28,000				28,000-	
SUBTOTAL FOR SUPPLYS&MATL					66,000			20,000	46,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,000			40,000	28,000	
SUBTOTAL FOR PROPTY&EQUIP					12,000			40,000	28,000	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP					40,000	40,000	
		499	OTHER EXPENSES - GENERAL		37,000				37,000-	
SUBTOTAL FOR OTHR SER&CHR					37,000			40,000	3,000	
60	CNRCTL SVCS	633	TRANSPORTATION EXPENDITURES		22,000				22,000-	
SUBTOTAL FOR CNRCTL SVCS					22,000				22,000-	
SUBTOTAL FOR BUDGET CODE 3000					137,000			100,000	37,000-	
TOTAL FOR ADMINISTRATION				13	5,646,688	10		4,325,000	3-	1,321,688-
TOTAL FOR OTHER THAN PERSONAL SERVICES				14	16,382,367	11		4,792,462	3-	11,589,905-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,683,554	16,382,367	599,526	4,792,462	11,589,905-
FINANCIAL PLAN SAVINGS				2,056,704	2,056,704
APPROPRIATION		16,382,367		6,849,166	9,533,201-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,482,229		6,636,704	1,154,475
OTHER CATEGORICAL		20,437			20,437-
CAPITAL FUNDS - I.F.A.					
STATE		19,000			19,000-
FEDERAL - C.D.					
FEDERAL - OTHER		10,860,701		212,462	10,648,239-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,382,367</b>		<b>6,849,166</b>	<b>9,533,201-</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	11,295,860	39	4,412,358	6,883,502-
FINANCIAL PLAN SAVINGS		13,000			13,000-
APPROPRIATION	31	11,308,860	39	4,412,358	6,896,502-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,657,356	3,058,144	400,788
OTHER CATEGORICAL	5,446		5,446-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	8,646,058	1,354,214	7,291,844-
INTRA-CITY SALES			
TOTAL	11,308,860	4,412,358	6,896,502-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,683,554	16,382,367	599,526	4,792,462	11,589,905-
FINANCIAL PLAN SAVINGS				2,056,704	2,056,704
APPROPRIATION		16,382,367		6,849,166	9,533,201-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,482,229		6,636,704	1,154,475
OTHER CATEGORICAL		20,437			20,437-
CAPITAL FUNDS - I.F.A.					
STATE		19,000			19,000-
FEDERAL - C.D.					
FEDERAL - OTHER		10,860,701		212,462	10,648,239-
INTRA-CITY SALES					
TOTAL		16,382,367		6,849,166	9,533,201-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	31	11,295,860	39	4,412,358	6,883,502-
FINANCIAL PLAN SAVINGS		13,000			13,000-
APPROPRIATION	31	11,308,860	39	4,412,358	6,896,502-
OTPS					
TOTALS FOR OPERATING BUDGET		16,382,367		4,792,462	11,589,905-
FINANCIAL PLAN SAVINGS				2,056,704	2,056,704
APPROPRIATION		16,382,367		6,849,166	9,533,201-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	31	27,678,227	39	9,204,820	18,473,407-
FINANCIAL PLAN SAVINGS		13,000		2,056,704	2,043,704
APPROPRIATION	31	27,691,227	39	11,261,524	16,429,703-
FUNDING					
CITY		8,139,585		9,694,848	1,555,263
OTHER CATEGORICAL		25,883			25,883-
CAPITAL FUNDS - I.F.A.					
STATE		19,000			19,000-
FEDERAL - C.D.					
FEDERAL - OTHER		19,506,759		1,566,676	17,940,083-
INTRA-CITY SALES					
TOTAL FUNDING		27,691,227		11,261,524	16,429,703-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 021 TAX COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,160,800	29	2,259,502	1-	1-	98,702
SUBTOTAL FOR F/T SALARIED			30	2,160,800	29	2,259,502	1-	1-	98,702
02 OTH SALARIED		021 PART-TIME POSITIONS		148,707		152,159			3,452
SUBTOTAL FOR OTH SALARIED				148,707		152,159			3,452
03 UNSALARIED		031 UNSALARIED		40,152		16,583			23,569-
SUBTOTAL FOR UNSALARIED				40,152		16,583			23,569-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,734		1,234			1,500-
		042 LONGEVITY DIFFERENTIAL		71,940		62,440			9,500-
		047 OVERTIME		40,000					40,000-
		061 SUPPER MONEY				500			500
SUBTOTAL FOR ADD GRS PAY				114,674		64,174			50,500-
SUBTOTAL FOR BUDGET CODE 1001			30	2,464,333	29	2,492,418	1-	1-	28,085
TOTAL FOR TAX COMMISSION			30	2,464,333	29	2,492,418	1-	1-	28,085
TOTAL FOR PERSONAL SERVICES			30	2,464,333	29	2,492,418	1-	1-	28,085

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,464,333	29	2,492,418	28,085
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,464,333	29	2,492,418	28,085

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,464,333	2,492,418	28,085
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,464,333	2,492,418	28,085



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 021 TAX COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	170,222-170,222	1	177,698
1101	ADMINISTRATIVE STAFF ANAL	D 021	10026	46,343-153,151	1	104,277
1107	CITY ASSESSOR	D 021	40202	49,200- 80,472	11	836,654
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	47,270-153,151	1	96,047
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	47,270-153,151	1	96,573
1110	COUNSEL (TAX COMMISSION)	D 021	95335	47,270-153,151	1	132,136
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	47,270-153,151	1	97,616
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	39,504- 64,979	2	83,920
1120	SECRETARY OF THE TAX COMM	D 021	12860	41,000- 47,277	1	56,632
1128	SECRETARY (LEVELS 1A,2A,3	D 021	10252	24,967- 47,087	1	46,209
1147	CLERICAL ASSOCIATE	D 021	10251	20,095- 47,087	1	48,892
1150	COMPUTER PROGRAMMER ANALY	D 021	13651	44,162- 62,769	2	124,676
1151	STAFF ANALYST	D 021	12626	45,029- 58,234	1	56,175
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	57,406- 84,035	1	59,702
1156	CLERICAL AIDE	D 021	10250	25,414- 30,781	1	26,916
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	70,641-102,653	1	79,622
SUBTOTAL FOR OBJECT 001					28	2,123,745

POSITION SCHEDULE FOR U/A 001					28	2,123,745
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	75,848
TOTAL FOR U/A 001					29	2,199,593

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 021 TAX COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION											
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			820			820		
			100 SUPPLIES + MATERIALS - GENERAL			7,817			8,667		850
			117 POSTAGE			2,383			3,583		1,200
			199 DATA PROCESSING SUPPLIES			13,500			6,500		7,000-
			SUBTOTAL FOR SUPPLYS&MATL			24,520			19,570		4,950-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			350			850		500
			314 OFFICE FURITURE			7,750			800		6,950-
			332 PURCH DATA PROCESSING EQUIPT			21,000			11,000		10,000-
			337 BOOKS-OTHER			1,500			1,500		
			338 LIBRARY BOOKS			8,150			7,000		1,150-
			SUBTOTAL FOR PROPTY&EQUIP			38,750			21,150		17,600-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			16,713			16,713		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL			584					584-
			402 TELEPHONE & OTHER COMMUNICATNS			362			362		
			403 OFFICE SERVICES			6,388			6,388		
			412 RENTALS OF MISC.EQUIP			9,943			9,543		400-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL			3,500			1,000		2,500-
			SUBTOTAL FOR OTHR SER&CHR			43,250			39,766		3,484-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		65,466				1-	65,466-
			602 TELECOMMUNICATIONS MAINT	1		250	1		250		
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1		2,000		
			613 DATA PROCESSING EQUIPMENT	1		9,100	1		8,600		500-
			SUBTOTAL FOR CNTRCTL SVCS	4		76,816	3		10,850	1-	65,966-
70	FXD MIS CHGS		720 MISCELLANEOUS AWARDS			1,000					1,000-
		856001	79D TRAINING CITY EMPLOYEES			500			500		
			794 TRAINING CITY EMPLOYEES			7,200			200		7,000-
			SUBTOTAL FOR FXD MIS CHGS			8,700			700		8,000-
			SUBTOTAL FOR BUDGET CODE 1001	4		192,036	3		92,036	1-	100,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 021 TAX COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TAX COMMISSION		4	192,036	3	92,036	1- 100,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE		4	192,036	3	92,036	1- 100,000-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,443	192,036	21,443	92,036	100,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		192,036		92,036	100,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		192,036		92,036	100,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		192,036		92,036	100,000-

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,464,333	29	2,492,418	28,085
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,464,333	29	2,492,418	28,085

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,464,333	2,492,418	28,085
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,464,333	2,492,418	28,085
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,443	192,036	21,443	92,036	100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,036		92,036	100,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		192,036		92,036	100,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		192,036		92,036	100,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 021 TAX COMMISSION

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	30	2,464,333	29	2,492,418	28,085
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,464,333	29	2,492,418	28,085
OTPS					
TOTALS FOR OPERATING BUDGET		192,036		92,036	100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,036		92,036	100,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	30	2,656,369	29	2,584,454	71,915-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,656,369	29	2,584,454	71,915-
FUNDING					
CITY		2,656,369		2,584,454	71,915-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,656,369		2,584,454	71,915-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1503 AFFIRMATIVE LIT - WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,000	1	106,000			
SUBTOTAL FOR F/T SALARIED			1	106,000	1	106,000			
SUBTOTAL FOR BUDGET CODE 1503			1	106,000	1	106,000			
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,070,931	58	3,070,931	1-		
SUBTOTAL FOR F/T SALARIED			59	3,070,931	58	3,070,931	1-		
SUBTOTAL FOR BUDGET CODE 2003			59	3,070,931	58	3,070,931	1-		
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,789,500	56	4,020,726			231,226
SUBTOTAL FOR F/T SALARIED			56	3,789,500	56	4,020,726			231,226
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,052					4,052-
SUBTOTAL FOR AMT TO SCHED				4,052					4,052-
SUBTOTAL FOR BUDGET CODE 2801			56	3,793,552	56	4,020,726			227,174
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,856,836	75	4,832,353	4-		24,483-
SUBTOTAL FOR F/T SALARIED			79	4,856,836	75	4,832,353	4-		24,483-
SUBTOTAL FOR BUDGET CODE 2901			79	4,856,836	75	4,832,353	4-		24,483-
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,166,708	34	2,539,794	14-		626,914-
SUBTOTAL FOR F/T SALARIED			48	3,166,708	34	2,539,794	14-		626,914-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3001			48	3,166,708	34	2,539,794	14-		626,914-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3003 INFORMATION TECHNOLOGY DIVISION - WTC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,211	1	113,211			
SUBTOTAL FOR F/T SALARIED			1	113,211	1	113,211			
SUBTOTAL FOR BUDGET CODE 3003			1	113,211	1	113,211			
TOTAL FOR			244	15,107,238	225	14,683,015	19-		424,223-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,095,607	30	2,931,243	8		835,636
SUBTOTAL FOR F/T SALARIED			22	2,095,607	30	2,931,243	8		835,636
SUBTOTAL FOR BUDGET CODE 0101			22	2,095,607	30	2,931,243	8		835,636
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,474,870	17	1,495,988			21,118
SUBTOTAL FOR F/T SALARIED			17	1,474,870	17	1,495,988			21,118
SUBTOTAL FOR BUDGET CODE 2401			17	1,474,870	17	1,495,988			21,118
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,922,141	95	6,484,441			562,300
SUBTOTAL FOR F/T SALARIED			95	5,922,141	95	6,484,441			562,300
SUBTOTAL FOR BUDGET CODE 2501			95	5,922,141	95	6,484,441			562,300
TOTAL FOR EXECUTIVE			134	9,492,618	142	10,911,672	8		1,419,054
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED	001	FULL YEAR POSITIONS	66	3,569,409	67	3,684,328	1	114,919	
SUBTOTAL FOR F/T SALARIED			66	3,569,409	67	3,684,328	1	114,919	
02 OTH SALARIED	021	PART-TIME POSITIONS		2,340		2,340			
SUBTOTAL FOR OTH SALARIED				2,340		2,340			
03 UNSALARIED	031	UNSALARIED		2,553,792		2,553,792			
SUBTOTAL FOR UNSALARIED				2,553,792		2,553,792			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		24,083		24,083			
	042	LONGEVITY DIFFERENTIAL		138,272		138,272			
	043	SHIFT DIFFERENTIAL		48,167		48,167			
	045	HOLIDAY PAY		1,205		1,205			
	046	TERMINAL LEAVE		1,205		1,205			
	047	OVERTIME		1,205		1,205			
	061	SUPPER MONEY		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				231,137		231,137			
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		302,637		301,262		1,375-	
SUBTOTAL FOR AMT TO SCHED				302,637		301,262		1,375-	
SUBTOTAL FOR BUDGET CODE 0201			66	6,659,315	67	6,772,859	1	113,544	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			66	6,659,315	67	6,772,859	1	113,544	
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	43	3,748,500	39	3,615,707	4-	132,793-	
SUBTOTAL FOR F/T SALARIED			43	3,748,500	39	3,615,707	4-	132,793-	
SUBTOTAL FOR BUDGET CODE 0301			43	3,748,500	39	3,615,707	4-	132,793-	
BUDGET CODE: 0302 APPEALS-IFA									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	191,758	3	197,928		6,170	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	191,758	3	197,928		6,170
SUBTOTAL FOR BUDGET CODE 0302			3	191,758	3	197,928		6,170
TOTAL FOR APPEALS			46	3,940,258	42	3,813,635	4-	126,623-
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE								
BUDGET CODE: 0601 CONTRACTS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	1,036,717	10	1,006,850	1-	29,867-
SUBTOTAL FOR F/T SALARIED			11	1,036,717	10	1,006,850	1-	29,867-
SUBTOTAL FOR BUDGET CODE 0601			11	1,036,717	10	1,006,850	1-	29,867-
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	182,862	3	196,200		13,338
SUBTOTAL FOR F/T SALARIED			3	182,862	3	196,200		13,338
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				8,025				8,025-
SUBTOTAL FOR AMT TO SCHED				8,025				8,025-
SUBTOTAL FOR BUDGET CODE 0602			3	190,887	3	196,200		5,313
TOTAL FOR CONTRACTS + REAL ESTATE			14	1,227,604	13	1,203,050	1-	24,554-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION								
BUDGET CODE: 0701 OPERATIONS SUPPORT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			63	2,686,727	61	2,630,863	2-	55,864-
SUBTOTAL FOR F/T SALARIED			63	2,686,727	61	2,630,863	2-	55,864-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0701			63	2,686,727	61	2,630,863	2-	55,864-
TOTAL FOR OPERATIONS SUPPORT DIVISION			63	2,686,727	61	2,630,863	2-	55,864-
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	8,143,943	115	8,308,290	10	164,347
SUBTOTAL FOR F/T SALARIED			105	8,143,943	115	8,308,290	10	164,347
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0901			105	8,143,943	115	8,308,290	10	164,347
BUDGET CODE: 0902 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,943,000	41	1,956,166		13,166
SUBTOTAL FOR F/T SALARIED			41	1,943,000	41	1,956,166		13,166
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,432				8,432-
SUBTOTAL FOR AMT TO SCHED				8,432				8,432-
SUBTOTAL FOR BUDGET CODE 0902			41	1,951,432	41	1,956,166		4,734
BUDGET CODE: 0904 FAMILY COURT - DF GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,500			1-	62,500-
SUBTOTAL FOR F/T SALARIED			1	62,500			1-	62,500-
SUBTOTAL FOR BUDGET CODE 0904			1	62,500			1-	62,500-
TOTAL FOR FAMILY COURT			147	10,157,875	156	10,264,456	9	106,581
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,268,386	29	2,323,476			55,090
SUBTOTAL FOR F/T SALARIED			29	2,268,386	29	2,323,476			55,090
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		105,456					105,456-
SUBTOTAL FOR AMT TO SCHED				105,456					105,456-
SUBTOTAL FOR BUDGET CODE 1001			29	2,373,842	29	2,323,476			50,366-
TOTAL FOR GENERAL LITIGATION			29	2,373,842	29	2,323,476			50,366-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,685,510	19	1,773,291	1		87,781
SUBTOTAL FOR F/T SALARIED			18	1,685,510	19	1,773,291	1		87,781
SUBTOTAL FOR BUDGET CODE 1201			18	1,685,510	19	1,773,291	1		87,781
TOTAL FOR LEGAL COUNSEL			18	1,685,510	19	1,773,291	1		87,781
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,319,479	33	2,454,684	3		135,205
SUBTOTAL FOR F/T SALARIED			30	2,319,479	33	2,454,684	3		135,205
SUBTOTAL FOR BUDGET CODE 1301			30	2,319,479	33	2,454,684	3		135,205
TOTAL FOR ADMINISTRATIVE LAW			30	2,319,479	33	2,454,684	3		135,205

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 PENSION								
BUDGET CODE: 1401 PENSION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	721,243	8	696,388	1-	24,855-
		SUBTOTAL FOR F/T SALARIED	9	721,243	8	696,388	1-	24,855-
		SUBTOTAL FOR BUDGET CODE 1401	9	721,243	8	696,388	1-	24,855-
		TOTAL FOR PENSION	9	721,243	8	696,388	1-	24,855-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,065,478	26	1,922,847	2-	142,631-
		SUBTOTAL FOR F/T SALARIED	28	2,065,478	26	1,922,847	2-	142,631-
		SUBTOTAL FOR BUDGET CODE 1501	28	2,065,478	26	1,922,847	2-	142,631-
		TOTAL FOR AFFIRMATIVE LITIGATION	28	2,065,478	26	1,922,847	2-	142,631-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,658,087	81	3,682,394		24,307
		SUBTOTAL FOR F/T SALARIED	81	3,658,087	81	3,682,394		24,307
		SUBTOTAL FOR BUDGET CODE 1701	81	3,658,087	81	3,682,394		24,307
		TOTAL FOR WORKERS' COMPENSATION	81	3,658,087	81	3,682,394		24,307
RESPONSIBILITY CENTER: 0020 TORT								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	316	22,845,902	330	25,756,594		14	2,910,692
SUBTOTAL FOR F/T SALARIED			316	22,845,902	330	25,756,594		14	2,910,692
02 OTH SALARIED		021 PART-TIME POSITIONS		119,365					119,365-
SUBTOTAL FOR OTH SALARIED				119,365					119,365-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2001			316	22,965,267	330	25,756,594		14	2,791,327
TOTAL FOR TORT			316	22,965,267	330	25,756,594		14	2,791,327
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,811,495	31	3,058,865		1	247,370
SUBTOTAL FOR F/T SALARIED			30	2,811,495	31	3,058,865		1	247,370
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,891					3,891-
SUBTOTAL FOR AMT TO SCHED				3,891					3,891-
SUBTOTAL FOR BUDGET CODE 2101			30	2,815,386	31	3,058,865		1	243,479
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,310,397	27	1,347,295			36,898
SUBTOTAL FOR F/T SALARIED			27	1,310,397	27	1,347,295			36,898
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,874					3,874-
SUBTOTAL FOR AMT TO SCHED				3,874					3,874-
SUBTOTAL FOR BUDGET CODE 2102			27	1,314,271	27	1,347,295			33,024
TOTAL FOR COMMERCIAL LITIGATION			57	4,129,657	58	4,406,160		1	276,503

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,157,753	14	1,302,553	1 144,800
SUBTOTAL FOR F/T SALARIED			13	1,157,753	14	1,302,553	1 144,800
SUBTOTAL FOR BUDGET CODE 2201			13	1,157,753	14	1,302,553	1 144,800
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,223	1	66,929	2,706
SUBTOTAL FOR F/T SALARIED			1	64,223	1	66,929	2,706
SUBTOTAL FOR BUDGET CODE 2202			1	64,223	1	66,929	2,706
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			14	1,221,976	15	1,369,482	1 147,506
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,718	6	505,925	20,207
SUBTOTAL FOR F/T SALARIED			6	485,718	6	505,925	20,207
SUBTOTAL FOR BUDGET CODE 2301			6	485,718	6	505,925	20,207
TOTAL FOR MUNICIPAL FINANCE			6	485,718	6	505,925	20,207
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,733	3	191,515	4,782
SUBTOTAL FOR F/T SALARIED			3	186,733	3	191,515	4,782



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2402			3	186,733	3	191,515	4,782
TOTAL FOR ENVIRONMENTAL LAW			3	186,733	3	191,515	4,782
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED 001 FULL YEAR POSITIONS					6	514,594	514,594
SUBTOTAL FOR F/T SALARIED					6	514,594	514,594
SUBTOTAL FOR BUDGET CODE 3201					6	514,594	514,594
TOTAL FOR LITIGATION SUPPORT					6	514,594	514,594
TOTAL FOR PERSONAL SERVICES			1,305	91,084,625	1,320	95,876,900	4,792,275

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,305	91,084,625	1,320	95,876,900	4,792,275
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION	1,305	91,084,625	1,320	94,876,900	3,792,275

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,933,300		89,976,080	4,042,780
OTHER CATEGORICAL		677,024		437,024	240,000-
CAPITAL FUNDS - I.F.A.		1,947,872		1,999,867	51,995
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		62,500			62,500-
INTRA-CITY SALES		2,463,929		2,463,929	
TOTAL		91,084,625		94,876,900	3,792,275

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	CORPORATION COUNSEL	D 025	30188	181,719-181,719	1	189,700
1105	FIRST ASSISTANT CORPORATI	D 025	30140	47,270-153,151	1	189,641
1110	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	4	705,793
1115	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	49	6,503,528
1205	*ATTORNEY AT LAW	D 025	30085	54,369- 93,978	5	368,122
1215	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	545	46,453,049
1225	ASSISTANT CORPORATION COU	D 025	06503	34,107-108,000	1	104,397
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	46,343-153,151	6	546,854
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	47,270-153,151	1	95,078
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	47,270-153,151	2	145,083
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	43,643- 43,643	2	84,857
1238	STUDENT LEGAL SPECIALIST	D 025	05072	33,585- 33,585	1	30,372
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	46,343-153,151	4	455,012
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	47,270-153,151	1	145,388
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	47,270-153,151	1	126,092
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 76,527	20	1,352,313
1243	STAFF ANALYST	D 025	12626	45,029- 58,234	11	589,450
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	47,270-153,151	1	128,289
1247	DEPUTY OPERATION SUPPORT	D 025	05224	47,270-153,151	1	82,405
1251	CITY ASSESSOR	D 025	40202	49,200- 80,472	5	347,807
1253	MANAGEMENT AUDITOR	D 025	40502	48,283- 67,168	1	43,664
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	39,504- 64,979	24	1,051,979
1270	ASSOCIATE ACCOUNTANT	D 025	40517	48,283- 67,168	1	66,578
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	46,867- 61,152	3	169,902
1310	RESEARCH ASSISTANT	D 025	60910	39,159- 51,526	1	35,413
1340	SECRETARY TO THE CORPORAT	D 025	12879	68,000- 71,441	1	79,235
1350	SENIOR TITLE EXAMINER	D 025	30810	37,700- 45,863	1	39,311
1351	TITLE EXAMINER	D 025	30805	34,339- 44,815	1	35,714
1356	FIELD INVESTIGATION SPECI	D 025	06426	51,803- 67,198	1	45,258
1362	CASHIER	D 025	10605	31,368- 47,087	1	28,368
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	58	2,259,522
1385	STENOGRAPHER TO THE CORPO	D 025	10231	44,000- 50,429	1	55,931
1395	PARALEGAL AIDE	D 025	30080	32,420- 45,310	195	7,513,460
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	57,406- 84,035	8	519,369
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	70,641-102,653	4	325,337
1398	COMPUTER AIDE	D 025	13620	35,335- 49,387	4	150,336
1400	COMPUTER SERVICE TECHNICI	D 025	13615	35,335- 49,987	3	121,303
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 84,035	1	59,953
1416	MOTOR VEHICLE OPERATOR	D 025	91212	34,448- 37,422	1	38,256
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	27,582- 33,383	3	91,603
1477	ASSISTANT WORKER'S COMPEN	D 025	40481	37,513- 41,854	7	282,596

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1478	WORKER'S COMPENSATION BEN	D 025	40482	35,678- 56,956	26	1,030,440
1479	ASSOCIATE WORKER'S COMPEN	D 025	40483	44,233- 56,956	10	462,652
1481	OFFICE MACHINE AIDE	D 025	11702	25,414- 35,804	5	150,432
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	48,364- 65,747	3	175,908
1530	BOOKKEEPER	D 025	40526	33,067- 43,130	5	191,640
1533	PUBLIC RECORDS AIDE	D 025	60215	29,500- 39,278	7	312,846
1536	CLERICAL ASSOCIATE	D 025	10251	20,095- 47,087	121	4,076,889
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	24,967- 47,087	8	284,827
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	30,529- 45,826	6	251,735
1539	CLAIM SPECIALIST	D 025	30726	35,759- 64,331	39	1,685,839
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	34,194- 71,111	1	44,708
1543	SUPERVISING COMPUTER SERV	D 025	13616	52,988- 68,652	7	425,611
1544	SECRETARY TO THE FIRST AS	D 025	06730	50,098- 63,580	1	59,461
1545	ASSOCIATE BOOKKEEPER	D 025	40527	40,255- 51,039	5	230,762
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	31,250- 49,999	1	42,000
1547	PROCUREMENT ANALYST	D 025	12158	34,651- 73,424	1	34,651
1548	CERTIFIED APPLICATIONS DE	D 025	06748	67,141-106,348	1	87,537
1549	CUSTODIAN	D 025	80609	28,204- 60,521	5	213,259
1550		D 025	10001	46,343-153,151	1	79,860
1554	SOCIAL WORKER (PYRL 816,0	D 025	52613	57,272- 68,385	1	53,040
1555	COMPUTER OPERATIONS MANAG	D 025	10074	47,270-153,151	1	90,000
SUBTOTAL FOR OBJECT 001					1,237	81,640,415
-----						
POSITION SCHEDULE FOR U/A 001					1,237	81,640,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					83	5,477,894
TOTAL FOR U/A 001					1,320	87,118,309
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2203 ECONOMIC DEVELOPMENT- OC									
60		CNTRCTL	SVCS	681	PROF SERV ACCTING & AUDITING		95,492		95,492-
				682	PROF SERV LEGAL SERVICES		19,508		19,508-
				686	PROF SERV OTHER		35,000		35,000-
			SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-
			SUBTOTAL FOR BUDGET CODE 2203		150,000				150,000-
			TOTAL FOR		150,000				150,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		220,000		160,000
				100	SUPPLIES + MATERIALS - GENERAL		475,000		450,000
				106	MOTOR VEHICLE FUEL		21,000		21,000
				117	POSTAGE		300,000		300,000
				199	DATA PROCESSING SUPPLIES		225,000		255,000
			SUBTOTAL FOR SUPPLYS&MATL		1,241,000		1,186,000		55,000-
30		PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		28,000		28,000-
				305	MOTOR VEHICLES		42,052		42,052-
				314	OFFICE FURITURE		153,000		25,000
				315	OFFICE EQUIPMENT		15,000		15,000
				319	SECURITY EQUIPMENT		14,000		14,000
				332	PURCH DATA PROCESSING EQUIPT		50,000		20,000
				337	BOOKS-OTHER		120,000		120,000
				338	LIBRARY BOOKS		450,000		330,000
			SUBTOTAL FOR PROPTY&EQUIP		872,052		524,000		348,052-
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,379,680		1,379,680
			856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000
			040001	40X	CONTRACTUAL SERVICES-GENERAL		234,256		234,256-
			131001	40X	CONTRACTUAL SERVICES-GENERAL				
			856001	40X	CONTRACTUAL SERVICES-GENERAL		30,000		30,000-
			858001	40X	CONTRACTUAL SERVICES-GENERAL				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
			403 OFFICE SERVICES		941,077		531,077		410,000-
			412 RENTALS OF MISC.EQUIP		230,000		230,000		
			414 RENTALS - LAND BLDGS & STRUCTS		8,986,630		9,439,272		452,642
			417 ADVERTISING		80,000		30,000		50,000-
	856001	42C	HEAT LIGHT & POWER		389,678		413,080		23,402
			451 NON OVERNIGHT TRVL EXP-GENERAL		80,000		80,000		
			453 OVERNIGHT TRVL EXP-GENERAL		75,000		40,000		35,000-
			SUBTOTAL FOR OTHR SER&CHR		12,501,321		12,218,109		283,212-
60			600 CONTRACTUAL SERVICES GENERAL	12	575,000	12	400,000		175,000-
			608 MAINT & REP GENERAL	3	68,500	3	18,500		50,000-
			612 OFFICE EQUIPMENT MAINTENANCE	53	285,000	53	285,000		
			619 SECURITY SERVICES	2	135,000			2-	135,000-
			622 TEMPORARY SERVICES	13	1,992,773	13	2,294,973		302,200
			624 CLEANING SERVICES	7	15,000	7	15,000		
			633 TRANSPORTATION EXPENDITURES	2	200,000	2	165,000		35,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	105,450	2	85,450		20,000-
			681 PROF SERV ACCTING & AUDITING	5	220,000	5	100,000		120,000-
			682 PROF SERV LEGAL SERVICES	11	1,126,388	11	130,000		996,388-
			683 PROF SERV ENGINEER & ARCHITECT	11	673,500	11	130,000		543,500-
			686 PROF SERV OTHER	28	5,135,808	28	2,602,260		2,533,548-
			SUBTOTAL FOR CNTRCTL SVCS	149	10,532,419	147	6,226,183	2-	4,306,236-
70			706 PROMPT PAYMENT INTEREST		500		500		
			732 MISCELLANEOUS AWARDS		18,000		13,000		5,000-
	856001	79D	TRAINING CITY EMPLOYEES		19,060		4,060		15,000-
			SUBTOTAL FOR FXD MIS CHGS		37,560		17,560		20,000-
			SUBTOTAL FOR BUDGET CODE 0201	149	25,184,352	147	20,171,852	2-	5,012,500-
BUDGET CODE: 4100 Software License - FISA									
40			OTHER SER&CHR 127001 40X CONTRACTUAL SERVICES-GENERAL		6,400				6,400-
			SUBTOTAL FOR OTHR SER&CHR		6,400				6,400-
			SUBTOTAL FOR BUDGET CODE 4100		6,400				6,400-
TOTAL FOR ADMINISTRATIVE SERVICES DIV				149	25,190,752	147	20,171,852	2-	5,018,900-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION											
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION											
60		CNRCTL SVCS		682	PROF SERV LEGAL SERVICES			2,536,744			2,536,744-
		SUBTOTAL FOR CNRCTL SVCS						2,536,744			2,536,744-
		SUBTOTAL FOR BUDGET CODE 1001						2,536,744			2,536,744-
		TOTAL FOR GENERAL LITIGATION						2,536,744			2,536,744-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION											
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION											
60		CNRCTL SVCS		682	PROF SERV LEGAL SERVICES	6		1,410,000	6		575,000
				686	PROF SERV OTHER	11		31,000	11		31,000
		SUBTOTAL FOR CNRCTL SVCS				17		1,441,000	17		606,000
		SUBTOTAL FOR BUDGET CODE 1501				17		1,441,000	17		606,000
		TOTAL FOR AFFIRMATIVE LITIGATION				17		1,441,000	17		606,000
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS											
BUDGET CODE: 1601 MANAGEMENT INFO SVCS											
60		CNRCTL SVCS		608	MAINT & REP GENERAL	37		1,537,487	37		2,107,301
				613	DATA PROCESSING EQUIPMENT	9		191,200	9		701,200
				684	PROF SERV COMPUTER SERVICES	1		650,000		1-	650,000-
		SUBTOTAL FOR CNRCTL SVCS				47		2,378,687	46		2,808,501
		SUBTOTAL FOR BUDGET CODE 1601				47		2,378,687	46		2,808,501
		TOTAL FOR MANAGEMENT INFORMATION SVCS				47		2,378,687	46		2,808,501

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,101,591		2,126,080	24,489
			SUBTOTAL FOR OTHR SER&CHR		2,101,591		2,126,080	24,489
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	2	34,000	2	34,000	
			SUBTOTAL FOR CNTRCTL SVCS	2	34,000	2	34,000	
			SUBTOTAL FOR BUDGET CODE 1701	2	2,135,591	2	2,160,080	24,489
			TOTAL FOR WORKERS' COMPENSATION	2	2,135,591	2	2,160,080	24,489
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000-	1,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000-	1,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000		1,000-	1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000-	1,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		13,000		13,000-	13,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000-	5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000-	5,000-
			SUBTOTAL FOR OTHR SER&CHR		23,000		23,000-	23,000-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	5	1,050,000	5	1,050,000	
		671	TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		682	PROF SERV LEGAL SERVICES		436,814		179,000	257,814-
		686	PROF SERV OTHER		490,000			490,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,977,814	5	1,229,000	748,814-
			SUBTOTAL FOR BUDGET CODE 2001	5	2,002,814	5	1,229,000	773,814-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR TORT		5	2,002,814	5	1,229,000		773,814-
TOTAL FOR OTHER THAN PERSONAL SERVICES		220	35,835,588	217	26,975,433	3-	8,860,155-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,400,665	35,835,588	4,102,900	26,975,433	8,860,155-
FINANCIAL PLAN SAVINGS		866,319-		2,124,363	2,990,682
APPROPRIATION		34,969,269		29,099,796	5,869,473-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,764,376		29,088,591	4,675,785-
OTHER CATEGORICAL		770,000			770,000-
CAPITAL FUNDS - I.F.A.					
STATE		37,800			37,800-
FEDERAL - C.D.					
FEDERAL - OTHER		28,000			28,000-
INTRA-CITY SALES		369,093		11,205	357,888-
TOTAL		34,969,269		29,099,796	5,869,473-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,305	91,084,625	1,320	95,876,900	4,792,275
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION	1,305	91,084,625	1,320	94,876,900	3,792,275

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,933,300		89,976,080	4,042,780
OTHER CATEGORICAL		677,024		437,024	240,000-
CAPITAL FUNDS - I.F.A.		1,947,872		1,999,867	51,995
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		62,500			62,500-
INTRA-CITY SALES		2,463,929		2,463,929	
TOTAL		91,084,625		94,876,900	3,792,275
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,400,665	35,835,588	4,102,900	26,975,433	8,860,155-
FINANCIAL PLAN SAVINGS		866,319-		2,124,363	2,990,682
APPROPRIATION		34,969,269		29,099,796	5,869,473-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,764,376		29,088,591	4,675,785-
OTHER CATEGORICAL		770,000			770,000-
CAPITAL FUNDS - I.F.A.					
STATE		37,800			37,800-
FEDERAL - C.D.					
FEDERAL - OTHER		28,000			28,000-
INTRA-CITY SALES		369,093		11,205	357,888-
TOTAL		34,969,269		29,099,796	5,869,473-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,305	91,084,625	1,320	95,876,900	4,792,275
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION	1,305	91,084,625	1,320	94,876,900	3,792,275
OTPS					
TOTALS FOR OPERATING BUDGET		35,835,588		26,975,433	8,860,155-
FINANCIAL PLAN SAVINGS		866,319-		2,124,363	2,990,682
APPROPRIATION		34,969,269		29,099,796	5,869,473-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,305	126,920,213	1,320	122,852,333	4,067,880-
FINANCIAL PLAN SAVINGS		866,319-		1,124,363	1,990,682
APPROPRIATION	1,305	126,053,894	1,320	123,976,696	2,077,198-
FUNDING					
CITY		119,697,676		119,064,671	633,005-
OTHER CATEGORICAL		1,447,024		437,024	1,010,000-
CAPITAL FUNDS - I.F.A.		1,947,872		1,999,867	51,995
STATE		37,800			37,800-
FEDERAL - C.D.					
FEDERAL - OTHER		90,500			90,500-
INTRA-CITY SALES		2,833,022		2,475,134	357,888-
TOTAL FUNDING		126,053,894		123,976,696	2,077,198-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	708,175	6	688,668	4-	4-	19,507-
SUBTOTAL FOR F/T SALARIED			10	708,175	6	688,668	4-	4-	19,507-
03 UNSALARIED		031 UNSALARIED		1,782		3,121			1,339
SUBTOTAL FOR UNSALARIED				1,782		3,121			1,339
SUBTOTAL FOR BUDGET CODE 4011			10	709,957	6	691,789	4-	4-	18,168-
TOTAL FOR			10	709,957	6	691,789	4-	4-	18,168-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0100 COMMISSION/EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,335,200	17	1,367,765			32,565
SUBTOTAL FOR F/T SALARIED			17	1,335,200	17	1,367,765			32,565
02 OTH SALARIED		021 PART-TIME POSITIONS		527,439		543,568			16,129
SUBTOTAL FOR OTH SALARIED				527,439		543,568			16,129
03 UNSALARIED		031 UNSALARIED		3,687		5,413			1,726
SUBTOTAL FOR UNSALARIED				3,687		5,413			1,726
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050			
		042 LONGEVITY DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,758		6,758			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				19,908		19,908			
SUBTOTAL FOR BUDGET CODE 0100			17	1,886,234	17	1,936,654			50,420
BUDGET CODE: 0103 ISTEPA TRANSPORTATION GRANT PRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		918		918			
SUBTOTAL FOR F/T SALARIED				918		918			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103					918				918
BUDGET CODE: 0150 GOVERNMENT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,976	1	50,976			
SUBTOTAL FOR F/T SALARIED				1	50,976	1			50,976
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100			
		043 SHIFT DIFFERENTIAL		3,100		3,100			
SUBTOTAL FOR ADD GRS PAY					6,200				6,200
SUBTOTAL FOR BUDGET CODE 0150				1	57,176	1			57,176
BUDGET CODE: 0160 ED Staff for Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS				514,493		43	514,493
SUBTOTAL FOR F/T SALARIED						514,493		43	514,493
SUBTOTAL FOR BUDGET CODE 0160						514,493		43	514,493
BUDGET CODE: 0200 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,208,758	19	1,517,261		2	308,503
SUBTOTAL FOR F/T SALARIED				17	1,208,758	19	1,517,261	2	308,503
03 UNSALARIED		031 UNSALARIED		250,206		254,085			3,879
SUBTOTAL FOR UNSALARIED					250,206		254,085		3,879
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150			
		042 LONGEVITY DIFFERENTIAL		54,994		54,994			
		043 SHIFT DIFFERENTIAL		13,050		13,050			
		047 OVERTIME		2,426		2,426			
		050 PMTS TO BENEFIC DECS D EMPLOYES		13,000		13,000			
		056 EARLY RET. TERMINAL LEAVE.....		16,000		16,000			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					119,620		119,620		
SUBTOTAL FOR BUDGET CODE 0200				17	1,578,584	19	1,890,966	2	312,382
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,170	1	36,170			
		SUBTOTAL FOR F/T SALARIED	1	36,170	1	36,170			
		SUBTOTAL FOR BUDGET CODE 0203	1	36,170	1	36,170			
BUDGET CODE: 1010 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	773,197	13	788,034			14,837
		SUBTOTAL FOR F/T SALARIED	13	773,197	13	788,034			14,837
03 UNSALARIED		031 UNSALARIED		402		556			154
		SUBTOTAL FOR UNSALARIED		402		556			154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			
		042 LONGEVITY DIFFERENTIAL		13,598		13,598			
		056 EARLY RET.TERMINAL LEAVE.....		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		22,748		22,748			
		SUBTOTAL FOR BUDGET CODE 1010	13	796,347	13	811,338			14,991
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	516,637	1	513,095	2-		3,542-
		SUBTOTAL FOR F/T SALARIED	3	516,637	1	513,095	2-		3,542-
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 2001	3	551,637	1	548,095	2-		3,542-
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	324,845	7	329,876			5,031
		SUBTOTAL FOR F/T SALARIED	7	324,845	7	329,876			5,031
03 UNSALARIED		031 UNSALARIED		410		683			273
		SUBTOTAL FOR UNSALARIED		410		683			273
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
		SUBTOTAL FOR ADD GRS PAY		3,246		3,246			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2011			7	328,501	7	333,805			5,304
BUDGET CODE: 3131 ADMINISTRATION CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	473,558	10	478,808			5,250
SUBTOTAL FOR F/T SALARIED			10	473,558	10	478,808			5,250
03 UNSALARIED		031 UNSALARIED		20,734		20,734			
SUBTOTAL FOR UNSALARIED				20,734		20,734			
SUBTOTAL FOR BUDGET CODE 3131			10	494,292	10	499,542			5,250
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	971,672	12	986,069	2-		14,397
SUBTOTAL FOR F/T SALARIED			14	971,672	12	986,069	2-		14,397
03 UNSALARIED		031 UNSALARIED		144,913		147,726			2,813
SUBTOTAL FOR UNSALARIED				144,913		147,726			2,813
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,195		9,195			
SUBTOTAL FOR ADD GRS PAY				9,195		9,195			
SUBTOTAL FOR BUDGET CODE 3141			14	1,125,780	12	1,142,990	2-		17,210
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,710	2	176,993	1-		9,717-
SUBTOTAL FOR F/T SALARIED			3	186,710	2	176,993	1-		9,717-
03 UNSALARIED		031 UNSALARIED		205		359			154
SUBTOTAL FOR UNSALARIED				205		359			154
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623			
SUBTOTAL FOR ADD GRS PAY				1,623		1,623			
SUBTOTAL FOR BUDGET CODE 3151			3	188,538	2	178,975	1-		9,563-
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,006,375	25	1,118,478			112,103

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			25	1,006,375	25	1,118,478		112,103	
03 UNSALARIED		031 UNSALARIED		6,252		9,125		2,873	
SUBTOTAL FOR UNSALARIED				6,252		9,125		2,873	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				110,000		110,000	
SUBTOTAL FOR AMT TO SCHED						110,000		110,000	
SUBTOTAL FOR BUDGET CODE 3160			25	1,012,627	25	1,237,603		224,976	
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,280,960	30	4,272,829	27-	8,131-	
SUBTOTAL FOR F/T SALARIED			57	4,280,960	30	4,272,829	27-	8,131-	
03 UNSALARIED		031 UNSALARIED		93,186		99,353		6,167	
SUBTOTAL FOR UNSALARIED				93,186		99,353		6,167	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,348		77,348			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				97,512		97,512			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				60,000		60,000	
SUBTOTAL FOR AMT TO SCHED						60,000		60,000	
SUBTOTAL FOR BUDGET CODE 3161			57	4,471,658	30	4,529,694	27-	58,036	
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	544,093			2-	544,093-	
SUBTOTAL FOR F/T SALARIED			2	544,093			2-	544,093-	
SUBTOTAL FOR BUDGET CODE 3163			2	544,093			2-	544,093-	
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	228,467	4	232,339		3,872	
SUBTOTAL FOR F/T SALARIED			4	228,467	4	232,339		3,872	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3171			4	228,467	4	232,339			3,872
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,045	1	205,488		2-	31,557-
SUBTOTAL FOR F/T SALARIED			3	237,045	1	205,488		2-	31,557-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
SUBTOTAL FOR ADD GRS PAY				2,705		2,705			
SUBTOTAL FOR BUDGET CODE 3181			3	239,750	1	208,193		2-	31,557-
BUDGET CODE: 3191 ASSET SALES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,112	4	130,701			1,589
SUBTOTAL FOR F/T SALARIED			4	129,112	4	130,701			1,589
SUBTOTAL FOR BUDGET CODE 3191			4	129,112	4	130,701			1,589
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	373,654	7	460,543		1	86,889
SUBTOTAL FOR F/T SALARIED			6	373,654	7	460,543		1	86,889
03 UNSALARIED		031 UNSALARIED		118,016		119,435			1,419
SUBTOTAL FOR UNSALARIED				118,016		119,435			1,419
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,250		9,250			
		043 SHIFT DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,100		6,100			
SUBTOTAL FOR ADD GRS PAY				21,450		21,450			
SUBTOTAL FOR BUDGET CODE 4000			6	513,120	7	601,428		1	88,308
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	692,087	11	705,479			13,392
SUBTOTAL FOR F/T SALARIED			11	692,087	11	705,479			13,392
03 UNSALARIED		031 UNSALARIED		38,134		40,096			1,962
SUBTOTAL FOR UNSALARIED				38,134		40,096			1,962

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250			
		SUBTOTAL FOR ADD GRS PAY		7,250		7,250			
		SUBTOTAL FOR BUDGET CODE 4001	11	737,471	11	752,825			15,354
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000			
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	65,000			
		SUBTOTAL FOR BUDGET CODE 4120	1	65,000	1	65,000			
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	744,384	13	839,737	1		95,353
		SUBTOTAL FOR F/T SALARIED	12	744,384	13	839,737	1		95,353
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498		13,498			
		046 TERMINAL LEAVE		105		105			
		SUBTOTAL FOR ADD GRS PAY		13,603		13,603			
		SUBTOTAL FOR BUDGET CODE 5000	12	757,987	13	853,340	1		95,353
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	826,527	15	845,815			19,288
		SUBTOTAL FOR F/T SALARIED	15	826,527	15	845,815			19,288
03 UNSALARIED		031 UNSALARIED		352		617			265
		SUBTOTAL FOR UNSALARIED		352		617			265
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,200		7,200			
		042 LONGEVITY DIFFERENTIAL		34,496		34,496			
		SUBTOTAL FOR ADD GRS PAY		41,696		41,696			
		SUBTOTAL FOR BUDGET CODE 7010	15	868,575	15	888,128			19,553
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	119,567	2	189,567	1		70,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	119,567	2	189,567		1	70,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,398		19,398			
		056 EARLY RET.TERMINAL LEAVE.....		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				34,398		34,398			
SUBTOTAL FOR BUDGET CODE 8000			1	153,965	2	223,965		1	70,000
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,213	2	212,659			4,446
SUBTOTAL FOR F/T SALARIED			2	208,213	2	212,659			4,446
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122			
SUBTOTAL FOR ADD GRS PAY				2,122		2,122			
SUBTOTAL FOR BUDGET CODE 9300			2	210,335	2	214,781			4,446
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,677,739	16	670,839		20-	4,006,900-
SUBTOTAL FOR F/T SALARIED			36	4,677,739	16	670,839		20-	4,006,900-
03 UNSALARIED		031 UNSALARIED		33,031		33,031			
SUBTOTAL FOR UNSALARIED				33,031		33,031			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				5,462		5,462			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915			
SUBTOTAL FOR AMT TO SCHED				1,915		1,915			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,736		148,736			
SUBTOTAL FOR FRINGE BENES				148,736		148,736			
SUBTOTAL FOR BUDGET CODE 9303			36	4,866,883	16	859,983		20-	4,006,900-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	377,894			2-	377,894-
		SUBTOTAL FOR F/T SALARIED	2	377,894			2-	377,894-
		SUBTOTAL FOR BUDGET CODE 9402	2	377,894			2-	377,894-
TOTAL FOR DEPT OF CITY PLANNING			267	22,221,114	257	18,749,102	10-	3,472,012-
TOTAL FOR PERSONAL SERVICES			277	22,931,071	263	19,440,891	14-	3,490,180-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277	22,931,071	263	19,440,891	3,490,180-
FINANCIAL PLAN SAVINGS APPROPRIATION	277	22,931,071	263	19,440,891	3,490,180-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,785,868		9,240,790	1,454,922
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		377,894			377,894-
FEDERAL - C.D.		9,205,163		9,188,948	16,215-
FEDERAL - OTHER		5,562,146		1,011,153	4,550,993-
INTRA-CITY SALES					
 TOTAL		 22,931,071		 19,440,891	 3,490,180-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 030	12992	47,270-181,719	1	189,700
1105	EXECUTIVE DIRECTOR	D 030	10190	47,270-153,151	1	155,873
1112	EXECUTIVE ASSISTANT FOR	D 030	13255	47,270-153,151	2	155,084
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	47,270-153,151	1	98,635
1126	ADMINISTRATIVE MANAGER	D 030	10025	46,343-153,151	1	110,933
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	47,270-153,151	22	2,179,358
1180	COUNSEL (CITY PLANNING)	D 030	30128	47,270-153,151	1	149,655
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	46,343-153,151	1	106,112
1215	CERTIFIED LOCAL AREA NETW	D 030	13691	70,641-111,892	2	139,591
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	46,343-153,151	3	321,033
1223	COMPUTER OPERATIONS MANAG	D 030	10074	47,270-153,151	1	69,246
1230	AGENCY ATTORNEY	D 030	30087	54,369- 93,978	2	138,711
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 76,527	7	484,890
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	70,641-102,653	8	597,661
1270	CITY PLANNER	D 030	22122	47,589- 71,953	64	3,403,025
1278	ASSOCIATE CITY PLANNER	D 030	22123	47,589- 71,953	59	4,229,942
1293	GRAPHIC ARTIST	D 030	91415	39,302- 75,068	3	178,046
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	58,405- 88,603	9	612,747
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	39,504- 64,979	27	1,244,649
1311	PURCHASING AGENT	D 030	12121	39,248- 69,164	1	49,218
1319	COMMUNITY COORDINATOR	D 030	56058	43,894- 62,950	2	116,514
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	49,201- 64,196	1	54,565
1340	ASSISTANT URBAN DESIGNER	D 030	22092	49,201- 64,196	6	309,375
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	44,162- 62,769	1	51,451
1355	STAFF ANALYST	D 030	12626	45,029- 58,234	2	98,823
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 44,765	3	126,933
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 47,087	2	71,983
1431	CLERICAL ASSOCIATE	D 030	10251	20,095- 47,087	2	68,946
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	5	193,160
1438	SECRETARY	D 030	10252	24,967- 47,087	1	42,611
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	49,201- 82,009	3	172,651
1447	SENIOR HIGHWAY TRANSPORTA	D 030	22325	45,760- 57,629	1	78,642
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 47,087	1	29,578
1465	RESEARCH ASSISTANT (INCL.	D 030	60910	39,159- 51,526	1	49,327
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	42,775- 81,785	1	59,506
1480	MOTOR VEHICLE OPERATOR ##	D 030	91212	34,448- 37,422	1	45,194
1511	RESEARCH ASSISTANT	D 030	60910	39,159- 51,526	2	79,192
SUBTOTAL FOR OBJECT 001					251	16,262,560



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				251	16,262,560
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	777,493
	TOTAL FOR U/A 001				263	17,040,053
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0200 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652		
		856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		17,780		37,233		19,453
		100	SUPPLIES + MATERIALS - GENERAL		23,496		246,797		223,301
		101	PRINTING SUPPLIES				1,000		1,000
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		117	POSTAGE		33,639		31,999		1,640-
		199	DATA PROCESSING SUPPLIES		31,419		7,179		24,240-
		SUBTOTAL FOR SUPPLYS&MATL			112,486		330,360		217,874
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
			304 MOTOR VEHICLE EQUIPMENT				500		500
			314 OFFICE FURITURE		13,535		1,500		12,035-
			315 OFFICE EQUIPMENT		16,423		16,004		419-
			332 PURCH DATA PROCESSING EQUIPT		28,063		500		27,563-
			337 BOOKS-OTHER		10,500		5,200		5,300-
			338 LIBRARY BOOKS				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP			69,021		26,204		42,817-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		227,208		227,208		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,780				10,780-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,190				2,190-
		402	TELEPHONE & OTHER COMMUNICATNS		1,355		20,000		18,645
		403	OFFICE SERVICES		4,900		500		4,400-
		412	RENTALS OF MISC.EQUIP		87,867		8,500		79,367-
		413	RENTAL-DATA PROCESSING EQUIP		500		500		
		417	ADVERTISING		500		500		
		856001	42C HEAT LIGHT & POWER		400,825		403,782		2,957
		431	LEASING OF MISC EQUIP		2,040		5,993		3,953
		432	LEASING OF DATA PROC EQUIP		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,405		1,405		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,200		500		700-
		453	OVERNIGHT TRVL EXP-GENERAL		4,500		500		4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
		499	OTHER EXPENSES - GENERAL				15,000		15,000
		SUBTOTAL FOR OTHR SER&CHR			749,571		688,689		60,882-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	15,000	1	15,000
			602 TELECOMMUNICATIONS MAINT	2	375	2	4,438		4,063
			608 MAINT & REP GENERAL	2	10,302	2	14,890		4,588
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,584	1	15,000		13,416
			615 PRINTING CONTRACTS	1	68,216	1	20,000		48,216-
			619 SECURITY SERVICES	1	104,000	1	37,800		66,200-
			622 TEMPORARY SERVICES	1	25,500	1	5,200		20,300-
			624 CLEANING SERVICES			1	5,540	1	5,540
			682 PROF SERV LEGAL SERVICES	1	1,250,000	1	1,250,000		
			683 PROF SERV ENGINEER & ARCHITECT		113,319				113,319-
			684 PROF SERV COMPUTER SERVICES		45				45-
			686 PROF SERV OTHER		3,314,995				3,314,995-
		SUBTOTAL FOR CNTRCTL SVCS		9	4,888,336	11	1,367,868	2	3,520,468-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0200		9	5,820,414	11	2,414,121	2	3,406,293-
BUDGET CODE: 1010 LAND USE REVIEW									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL					5,000		5,000
		SUBTOTAL FOR BUDGET CODE 1010					5,000		5,000
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100	SUPPLIES + MATERIALS - GENERAL		6,784		17,000		10,216
		117	POSTAGE		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		1,910		1,910		
		SUBTOTAL FOR SUPPLYS&MATL			33,694		43,910		10,216
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		250		250		
		315	OFFICE EQUIPMENT		300		300		
		332	PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		337	BOOKS-OTHER		1,140		750		390-
		SUBTOTAL FOR PROPTY&EQUIP			2,690		2,300		390-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		402	TELEPHONE & OTHER COMMUNICATNS		750		750		
		403	OFFICE SERVICES		800		800		
		412	RENTALS OF MISC.EQUIP		53,376		36,250		17,126-
		413	RENTAL-DATA PROCESSING EQUIP		100		100		
		417	ADVERTISING		19,925		19,925		
		431	LEASING OF MISC EQUIP		2,080		17,080		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHER SER&CHR		82,031		79,905		2,126-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	4,880	1	19,000		14,120
		608	MAINT & REP GENERAL	1	150	1	150		
		615	PRINTING CONTRACTS	1	34,120	1	10,000		24,120-
		622	TEMPORARY SERVICES	1	700	1	3,000		2,300
		686	PROF SERV OTHER	1	1,000	1	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	40,850	5	33,150		7,700-
			SUBTOTAL FOR BUDGET CODE 2001	5	159,265	5	159,265		
			BUDGET CODE: 3161 BOROUGH OFFICES-CD						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,900		14,500		9,600
		117	POSTAGE		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		9,793		9,793		9,793-
			SUBTOTAL FOR SUPPLYS&MATL		16,193		16,000		193-
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		110		3,500		3,390
		314	OFFICE FURITURE		20,415		7,115		13,300-
		332	PURCH DATA PROCESSING EQUIPT		48,827				48,827-
		337	BOOKS-OTHER		750		750		
			SUBTOTAL FOR PROPTY&EQUIP		70,102		11,365		58,737-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,690				1,690-
		402	TELEPHONE & OTHER COMMUNICATNS				8,540		8,540
		412	RENTALS OF MISC.EQUIP		3,274		7,274		4,000
		414	RENTALS - LAND BLDGS & STRUCTS		367,662		377,160		9,498
		431	LEASING OF MISC EQUIP		9,367		19,720		10,353
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			499 OTHER EXPENSES - GENERAL				97,156		97,156
			SUBTOTAL FOR OTHR SER&CHR		384,493		512,350		127,857
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
			608 MAINT & REP GENERAL		25,478		1,500		23,978-
			612 OFFICE EQUIPMENT MAINTENANCE	2	95	2	2,800		2,705
			683 PROF SERV ENGINEER & ARCHITECT		39,156				39,156-
			SUBTOTAL FOR CNTRCTL SVCS	2	64,729	3	5,300	1	59,429-
			SUBTOTAL FOR BUDGET CODE 3161	2	535,517	3	545,015	1	9,498
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
			SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500
			SUBTOTAL FOR BUDGET CODE 4000				2,500		2,500
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,470		3,000		1,530
			117 POSTAGE		500		500		
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		33,098		14,200		18,898-
			SUBTOTAL FOR SUPPLYS&MATL		35,168		17,800		17,368-
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		6,000		1,000		5,000-
			315 OFFICE EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		64,500		34,500		30,000-
			337 BOOKS-OTHER		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		72,500		37,500		35,000-
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			404 TRAVELING EXPENSES		50		50		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			499 OTHER EXPENSES - GENERAL				40,000		40,000
			SUBTOTAL FOR OTHR SER&CHR		1,050		41,050		40,000
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		55,000				55,000-
			608 MAINT & REP GENERAL	5	35,102	5	8,000		27,102-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			613 DATA PROCESSING EQUIPMENT	4		12,900	4		22,900		10,000
			671 TRAINING PRGM CITY EMPLOYEES	1		3,800	1		800		3,000-
			684 PROF SERV COMPUTER SERVICES			30					30-
			SUBTOTAL FOR CNTRCTL SVCS	10		106,832	10		31,700		75,132-
			SUBTOTAL FOR BUDGET CODE 4120	10		215,550	10		128,050		87,500-
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						15,000		15,000
			SUBTOTAL FOR SUPPLYS&MATL						15,000		15,000
			SUBTOTAL FOR BUDGET CODE 5000						15,000		15,000
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
			SUBTOTAL FOR BUDGET CODE 7010						10,000		10,000
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			22,539			2,000		20,539-
			117 POSTAGE			22,000			2,000		20,000-
			199 DATA PROCESSING SUPPLIES			17,049			4,821		12,228-
			SUBTOTAL FOR SUPPLYS&MATL			61,588			8,821		52,767-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			500			500		
			302 TELECOMMUNICATIONS EQUIPMENT						2,000		2,000
			315 OFFICE EQUIPMENT			575					575-
			332 PURCH DATA PROCESSING EQUIPT			6,950			5,000		1,950-
			337 BOOKS-OTHER			1,000			500		500-
			SUBTOTAL FOR PROPTY&EQUIP			9,025			8,000		1,025-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			1,140			5,000		3,860
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
			453 OVERNIGHT TRVL EXP-GENERAL						1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL			500			500		
			SUBTOTAL FOR OTHR SER&CHR			3,640			8,500		4,860

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		608 MAINT & REP GENERAL		5,650			5,650-
		613 DATA PROCESSING EQUIPMENT	1	500	1	500	
		615 PRINTING CONTRACTS			1	5,000	1 5,000
		683 PROF SERV ENGINEER & ARCHITECT	3	397,017			3- 397,017-
		684 PROF SERV COMPUTER SERVICES	1	33,950			1- 33,950-
		SUBTOTAL FOR CNTRCTL SVCS	6	437,617	3	6,000	3- 431,617-
		SUBTOTAL FOR BUDGET CODE 9303	6	511,870	3	31,321	3- 480,549-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,625			1,625-
		SUBTOTAL FOR SUPPLYS&MATL		1,625			1,625-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		900			900-
		SUBTOTAL FOR OTHR SER&CHR		900			900-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		155,830			155,830-
		SUBTOTAL FOR CNTRCTL SVCS		155,830			155,830-
		SUBTOTAL FOR BUDGET CODE 9402		158,355			158,355-
TOTAL FOR DEPT OF CITY PLANNING			32	7,400,971	32	3,310,272	4,090,699-
TOTAL FOR OTHER THAN PERSONAL SERVICES			32	7,400,971	32	3,310,272	4,090,699-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	679,046	7,400,971	690,676	3,310,272	4,090,699-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,400,971		3,310,272	4,090,699-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,035,964		2,574,671	3,461,293-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		158,355			158,355-
FEDERAL - C.D.		694,782		704,280	9,498
FEDERAL - OTHER		511,870		31,321	480,549-
INTRA-CITY SALES					
 TOTAL		 7,400,971		 3,310,272	 4,090,699-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,633,834	31	1,663,172	29,338
		SUBTOTAL FOR F/T SALARIED	31	1,633,834	31	1,663,172	29,338
03 UNSALARIED		031 UNSALARIED		392,727		401,300	8,573
		SUBTOTAL FOR UNSALARIED		392,727		401,300	8,573
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,164		20,164	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,118		27,118	
		SUBTOTAL FOR BUDGET CODE 4331	31	2,053,679	31	2,091,590	37,911
		TOTAL FOR DEPT OF CITY PLANNING	31	2,053,679	31	2,091,590	37,911
		TOTAL FOR GEOGRAPHIC SYSTEMS	31	2,053,679	31	2,091,590	37,911

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,053,679	31	2,091,590	37,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,053,679	31	2,091,590	37,911

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,053,679	2,091,590	37,911
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,053,679</b>	<b>2,091,590</b>	<b>37,911</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	46,343-153,151	3	263,307
1246	COMPUTER SERVICE TECHNICI	D 030	13615	35,335- 49,987	1	35,500
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 76,527	1	59,215
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	70,641-102,653	7	542,017
1270	CITY PLANNER	D 030	22122	47,589- 71,953	2	107,951
1278	ASSOCIATE CITY PLANNER	D 030	22123	47,589- 71,953	2	133,818
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	39,504- 64,979	2	118,364
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 84,035	2	99,207
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 44,765	6	242,642
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 47,087	1	32,623
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	42,775- 81,785	1	45,175
SUBTOTAL FOR OBJECT 001					28	1,679,819

POSITION SCHEDULE FOR U/A 003					28	1,679,819
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	179,981
TOTAL FOR U/A 003					31	1,859,800

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		44,788		52,588	7,800
		SUBTOTAL FOR SUPPLYS&MATL		47,288		55,088	7,800
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,800			1,800-
		332 PURCH DATA PROCESSING EQUIPT		34,885		34,885	
		337 BOOKS-OTHER		2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		39,185		37,385	1,800-
40 OTHR SER&CHR		403 OFFICE SERVICES		11,600		11,600	
		412 RENTALS OF MISC.EQUIP		400		400	
		431 LEASING OF MISC EQUIP		16,176		14,715	1,461-
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		28,676		27,215	1,461-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	126,062	3	68,000	58,062-
		613 DATA PROCESSING EQUIPMENT	10	15,477	10	69,000	53,523
		671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2	5,000	
		684 PROF SERV COMPUTER SERVICES	1	36,000	1	36,000	
		SUBTOTAL FOR CNTRCTL SVCS	16	182,539	16	178,000	4,539-
		SUBTOTAL FOR BUDGET CODE 4331	16	297,688	16	297,688	
		TOTAL FOR DEPT OF CITY PLANNING	16	297,688	16	297,688	
		TOTAL FOR GEOGRAPHIC SYSTEMS	16	297,688	16	297,688	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	297,688	297,688	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	297,688	297,688	

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	24,984,750	294	21,532,481	3,452,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	308	24,984,750	294	21,532,481	3,452,269-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,785,868	9,240,790	1,454,922
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	377,894		377,894-
FEDERAL - C.D.	11,258,842	11,280,538	21,696
FEDERAL - OTHER	5,562,146	1,011,153	4,550,993-
INTRA-CITY SALES			
TOTAL	24,984,750	21,532,481	3,452,269-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	679,046	7,698,659	690,676	3,607,960	4,090,699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,698,659		3,607,960	4,090,699-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,035,964		2,574,671	3,461,293-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		158,355			158,355-
FEDERAL - C.D.		992,470		1,001,968	9,498
FEDERAL - OTHER		511,870		31,321	480,549-
INTRA-CITY SALES					
TOTAL		7,698,659		3,607,960	4,090,699-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	308	24,984,750	294	21,532,481	3,452,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	308	24,984,750	294	21,532,481	3,452,269-
OTPS					
TOTALS FOR OPERATING BUDGET		7,698,659		3,607,960	4,090,699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,698,659		3,607,960	4,090,699-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	308	32,683,409	294	25,140,441	7,542,968-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	308	32,683,409	294	25,140,441	7,542,968-
FUNDING					
CITY		13,821,832		11,815,461	2,006,371-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		536,249			536,249-
FEDERAL - C.D.		12,251,312		12,282,506	31,194
FEDERAL - OTHER		6,074,016		1,042,474	5,031,542-
INTRA-CITY SALES					
TOTAL FUNDING		32,683,409		25,140,441	7,542,968-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr										
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	2	51,000	2		2	102,000	51,000
	SUBTOTAL FOR AMT TO SCHED			2	51,000	2		2	102,000	51,000
	SUBTOTAL FOR BUDGET CODE 5535			2	51,000	2		2	102,000	51,000
	TOTAL FOR			2	51,000	2		2	102,000	51,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
01	F/T SALARIED	001	FULL YEAR POSITIONS	2	1,380,686	2		2	1,397,553	16,867
	SUBTOTAL FOR F/T SALARIED			2	1,380,686	2		2	1,397,553	16,867
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		503				503	
		042	LONGEVITY DIFFERENTIAL		547				547	
	SUBTOTAL FOR ADD GRS PAY				1,050				1,050	
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		414,530				690,951	276,421
	SUBTOTAL FOR AMT TO SCHED				414,530				690,951	276,421
	SUBTOTAL FOR BUDGET CODE 0101			2	1,796,266	2		2	2,089,554	293,288
	TOTAL FOR EXECUTIVE			2	1,796,266	2		2	2,089,554	293,288
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN										
BUDGET CODE: 0601 MANAGEMENT & BUDGET										
01	F/T SALARIED	001	FULL YEAR POSITIONS	36	2,001,713	36		36	2,001,713	
	SUBTOTAL FOR F/T SALARIED			36	2,001,713	36		36	2,001,713	
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,025				1,025	
		042	LONGEVITY DIFFERENTIAL		12,422				12,422	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		10,757		10,757			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		25,704		25,704			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,555		15,555			
		SUBTOTAL FOR AMT TO SCHED		15,555		15,555			
		SUBTOTAL FOR BUDGET CODE 0601	36	2,042,972	36	2,042,972			
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		703,846		703,846			
		SUBTOTAL FOR F/T SALARIED		703,846		703,846			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,443		1,443			
		053 AMOUNT TO BE SCHEDULED-PS	9		9				
		SUBTOTAL FOR AMT TO SCHED	9	1,443	9	1,443			
		SUBTOTAL FOR BUDGET CODE 5555	9	705,289	9	705,289			
		TOTAL FOR MANAGEMENT+ADMIN	45	2,748,261	45	2,748,261			
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	69,584	12	147,820		1	78,236
		SUBTOTAL FOR F/T SALARIED	11	69,584	12	147,820		1	78,236
03 UNSALARIED		031 UNSALARIED		6,493		6,493			
		SUBTOTAL FOR UNSALARIED		6,493		6,493			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727		727			
		042 LONGEVITY DIFFERENTIAL		2,168		2,168			
		SUBTOTAL FOR ADD GRS PAY		2,895		2,895			
		SUBTOTAL FOR BUDGET CODE 5500	11	78,972	12	157,208		1	78,236

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	3,255	7	3,255			
SUBTOTAL FOR F/T SALARIED			7	3,255	7	3,255			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				103		103			
SUBTOTAL FOR BUDGET CODE 5505			7	3,358	7	3,358			
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	131,000	29	131,000			
SUBTOTAL FOR F/T SALARIED			29	131,000	29	131,000			
04 ADD GRS PAY 061 SUPPER MONEY									
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 5510			29	132,000	29	132,000			
BUDGET CODE: 5515 MANAGEMENT REVIEW & SPECIAL IN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5				
SUBTOTAL FOR F/T SALARIED			5		5				
SUBTOTAL FOR BUDGET CODE 5515			5		5				
TOTAL FOR INVESTIGATIONS MANAGMENT			52	214,330	53	292,566	1	78,236	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	806,747	17	806,747			
SUBTOTAL FOR F/T SALARIED			17	806,747	17	806,747			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				28,451		28,451			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
				3,579		3,579			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,504		1,504			
		SUBTOTAL FOR AMT TO SCHED		1,504		1,504			
		SUBTOTAL FOR BUDGET CODE 0701	17	840,781	17	840,781			
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	357,594	7	357,594			
		SUBTOTAL FOR F/T SALARIED	7	357,594	7	357,594			
03 UNSALARIED		031 UNSALARIED		22,500		22,500			
		SUBTOTAL FOR UNSALARIED		22,500		22,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,299		1,299			
		SUBTOTAL FOR AMT TO SCHED		1,299		1,299			
		SUBTOTAL FOR BUDGET CODE 5701	7	381,393	7	381,393			
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	24	1,222,174	24	1,222,174			
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,828	3	219,828			
		SUBTOTAL FOR F/T SALARIED	3	219,828	3	219,828			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		30,000		30,000			
		SUBTOTAL FOR AMT TO SCHED		30,000		30,000			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,540		56,540			
		SUBTOTAL FOR FRINGE BENES		56,540		56,540			
		SUBTOTAL FOR BUDGET CODE 6700	3	306,368	3	306,368			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR INSPECTOR GENERAL			3	306,368	3	306,368			
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	5,135,347	49	5,135,347			
SUBTOTAL FOR F/T SALARIED			49	5,135,347	49	5,135,347			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053			
		042 LONGEVITY DIFFERENTIAL		10,283		10,283			
		046 TERMINAL LEAVE		51,894		51,894			
		047 OVERTIME		27,044		27,044			
		061 SUPPER MONEY		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY				97,774		97,774			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		358,761		358,761			
		053 AMOUNT TO BE SCHEDULED-PS	3		3				
SUBTOTAL FOR AMT TO SCHED			3	358,761	3	358,761			
SUBTOTAL FOR BUDGET CODE 5506			52	5,591,882	52	5,591,882			
BUDGET CODE: 5520 SQUAD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	21,004	7	21,004			
SUBTOTAL FOR F/T SALARIED			7	21,004	7	21,004			
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 5520			7	22,004	7	22,004			
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	673,981	8	673,981			
SUBTOTAL FOR F/T SALARIED			8	673,981	8	673,981			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,140				3,140
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	6		6				
SUBTOTAL FOR AMT TO SCHED				6		6			
SUBTOTAL FOR BUDGET CODE 5525				14	677,121	14			677,121
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		210,000		210,000			
SUBTOTAL FOR F/T SALARIED					210,000				210,000
SUBTOTAL FOR BUDGET CODE 5530					210,000				210,000
BUDGET CODE: 5540 CITY SCHOOL DISTRICT-IG									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5540									
BUDGET CODE: 5545 COMMISSION TO COMBAT POLICE CO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	421,981	7	421,981			
SUBTOTAL FOR F/T SALARIED				7	421,981	7			421,981
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483			
SUBTOTAL FOR OTH SALARIED					10,483				10,483
03 UNSALARIED		031 UNSALARIED		10,483		10,483			
SUBTOTAL FOR UNSALARIED					10,483				10,483
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,967		1,967			
SUBTOTAL FOR AMT TO SCHED					1,967				1,967
SUBTOTAL FOR BUDGET CODE 5545				7	444,914	7			444,914
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	110,000	4	110,000			
SUBTOTAL FOR F/T SALARIED				4	110,000	4			110,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5550			4	110,000	4	110,000		
TOTAL FOR INSPECTOR GENERAL-IC			84	7,055,921	84	7,055,921		
TOTAL FOR PERSONAL SERVICES			212	13,394,320	213	13,816,844	1	422,524

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	212	13,394,320	213	13,816,844	422,524
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	219	13,394,320	220	13,816,844	422,524

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,943,952		13,366,476	422,524
OTHER CATEGORICAL		306,368		306,368	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
<b>TOTAL</b>		<b>13,394,320</b>		<b>13,816,844</b>	<b>422,524</b>



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 032	12991	47,270-181,719	1	189,700
1105	EXECUTIVE ASSISTANT TO TH	D 032	13204	47,270-153,151	1	176,439
1106	SPECIAL DEPUTY COMMISSION	D 032	12936	47,270-153,151	1	154,500
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	47,270-153,151	2	252,395
1110	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	8	791,315
1111	SUPERVISING INSPECTOR GEN	D 032	31147	47,270-153,151	1	172,923
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	47,270-153,151	11	1,030,487
1115	EXAMINING ATTORNEY	D 032	3011A	47,270-153,151	2	279,112
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	46,343-153,151	3	290,324
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	47,270-153,151	2	212,350
1119	ADMINISTRATIVE MANAGER	D 032	10025	46,343-153,151	2	179,184
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	4	359,323
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 76,527	2	145,727
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	70,641-102,653	3	230,773
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	33	1,252,040
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	19	1,356,052
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	39,504- 64,979	22	1,027,776
1202	COMMUNITY ASSOCIATE	D 032	56057	26,998- 47,817	4	144,241
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 31,624	1	32,243
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	57,406- 84,035	3	194,291
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	47,270-153,151	1	125,270
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 47,087	9	384,148
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	24,967- 47,087	7	268,414
1357	COMPUTER AIDE	D 032	13620	35,335- 49,387	1	147,437
1361	PROCUREMENT ANALYST	D 032	12158	34,651- 73,424	1	56,133
1362	SUPERVISING COMPUTER SERV	D 032	13616	52,988- 68,652	2	99,478
1363	STOCK WORKER	D 032	12200	24,233- 40,159	1	25,000
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2	91,385
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	45,027
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	10	499,352
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	161,690
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	5	261,825
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	8	467,626
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	207,217
1520	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	2	172,011
1540	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	2	158,276
1550	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	386,302
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	7	570,276
1617	OFFICE MACHINE AIDE	D 032	11702	25,414- 35,804	2	63,148
SUBTOTAL FOR OBJECT 001					197	12,661,210

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 001				197	12,661,210
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				23	1,478,212
	TOTAL FOR U/A 001				220	14,139,422
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,150		6,615		3,465	
		SUBTOTAL FOR OTHR SER&CHR		3,150		6,615		3,465	
		SUBTOTAL FOR BUDGET CODE 5535		3,150		6,615		3,465	
		TOTAL FOR		3,150		6,615		3,465	
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578			
		SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		467,422		467,422			
	856001	42C HEAT LIGHT & POWER		166,985		171,228		4,243	
		423 HEAT LIGHT & POWER		1		1			
		SUBTOTAL FOR OTHR SER&CHR		634,408		638,651		4,243	
		SUBTOTAL FOR BUDGET CODE 0601		669,986		674,229		4,243	
BUDGET CODE: 3535 Federal Forfeiture Funds									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		500,000				500,000-	
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-	
		SUBTOTAL FOR BUDGET CODE 3535		500,000				500,000-	
BUDGET CODE: 5556 CISAFE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,400		4,000		15,400-	
		106 MOTOR VEHICLE FUEL		35,000				35,000-	
		199 DATA PROCESSING SUPPLIES		60,650		36,250		24,400-	
		SUBTOTAL FOR SUPPLYS&MATL		115,050		40,250		74,800-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		5,000		40,000		35,000
			337 BOOKS-OTHER		1,427		1,427		
			SUBTOTAL FOR PROPTY&EQUIP		7,427		42,427		35,000
40			414 RENTALS - LAND BLDGS & STRUCTS		394,686		396,387		1,701
			460 SPECIAL EXPENSE		1,080		1,080		
			SUBTOTAL FOR OTHR SER&CHR		395,766		397,467		1,701
70			794 TRAINING CITY EMPLOYEES		500		32,500		32,000
			SUBTOTAL FOR FXD MIS CHGS		500		32,500		32,000
			SUBTOTAL FOR BUDGET CODE 5556		518,743		512,644		6,099-
BUDGET CODE: 9110 CENTRAL OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		30,361		20,161		10,200-
			106 MOTOR VEHICLE FUEL		51,000		51,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-
			110 FOOD & FORAGE SUPPLIES		6,815		6,815		
			117 POSTAGE		18,180		18,180		
			199 DATA PROCESSING SUPPLIES		4,000				4,000-
			SUBTOTAL FOR SUPPLYS&MATL		112,356		96,156		16,200-
30			300 EQUIPMENT GENERAL		3,200		3,200		
			302 TELECOMMUNICATIONS EQUIPMENT		5,920		4,620		1,300-
			314 OFFICE FURITURE		6,400		6,400		
			315 OFFICE EQUIPMENT		500		500		
			319 SECURITY EQUIPMENT		2,325		3,825		1,500
			332 PURCH DATA PROCESSING EQUIPT		8,899		11,899		3,000
			337 BOOKS-OTHER		23,523		23,523		
			338 LIBRARY BOOKS		364,869		334,869		30,000-
			SUBTOTAL FOR PROPTY&EQUIP		415,636		388,836		26,800-
40			402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000		
			403 OFFICE SERVICES		20,767		78,766		57,999
			412 RENTALS OF MISC.EQUIP		72,499		63,000		9,499-
			414 RENTALS - LAND BLDGS & STRUCTS		2,133,036		2,133,036		
			417 ADVERTISING				5,000		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		47,337		47,337		
			460 SPECIAL EXPENSE		242,285		242,285		
			499 OTHER EXPENSES - GENERAL		80		72,080		72,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					2,527,004		2,652,504		125,500
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	18,408	2	18,408		
			608 MAINT & REP GENERAL	2	14,000	2	6,000		8,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	12,480	2	3,480		9,000-
			613 DATA PROCESSING EQUIPMENT	2	9,759	2	7,059		2,700-
			615 PRINTING CONTRACTS	2	9,490	2	9,490		
			619 SECURITY SERVICES	1	1,500	1	1,500		
			622 TEMPORARY SERVICES	4	46,010	4	11,010		35,000-
			684 PROF SERV COMPUTER SERVICES	1	9,000	1	5,000		4,000-
			686 PROF SERV OTHER	3	126,235	3	97,235		29,000-
SUBTOTAL FOR CNTRCTL SVCS				19	246,882	19	159,182		87,700-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,860		14,860		12,000
SUBTOTAL FOR FXD MIS CHGS					2,860		14,860		12,000
SUBTOTAL FOR BUDGET CODE 9110				19	3,304,738	19	3,311,538		6,800
BUDGET CODE: 9125 STATE SARA GRANT-DORIS									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,889				62,889-
SUBTOTAL FOR OTHER SER&CHR					62,889				62,889-
SUBTOTAL FOR BUDGET CODE 9125					62,889				62,889-
TOTAL FOR MANAGEMENT+ADMIN				19	5,056,356	19	4,498,411		557,945-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
40		OTHR SER&CHR	460 SPECIAL EXPENSE		40,000				40,000-
SUBTOTAL FOR OTHER SER&CHR					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 3533					40,000				40,000-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,852		5,952		1,100

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,852		6,952		1,100	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680			
		SUBTOTAL FOR OTHR SER&CHR		1,680		1,680			
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		6,100				6,100-	
		SUBTOTAL FOR CNTRCTL SVCS		6,100				6,100-	
		SUBTOTAL FOR BUDGET CODE 6700		13,632		13,632			
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,360		24,360			
		101 PRINTING SUPPLIES		1,000		1,000			
		106 MOTOR VEHICLE FUEL		500		500			
		110 FOOD & FORAGE SUPPLIES		200		200			
		117 POSTAGE		1,300		1,300			
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		29,360		29,360			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000		3,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		6,500		6,500			
		315 OFFICE EQUIPMENT		1,000		1,000			
		319 SECURITY EQUIPMENT		400		400			
		332 PURCH DATA PROCESSING EQUIPT		15,100		16,100		1,000	
		337 BOOKS-OTHER		1,500		1,500			
		338 LIBRARY BOOKS		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		30,000		31,000		1,000	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		3,300		3,300			
		417 ADVERTISING		2,000		2,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		13,800		13,800			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	700	1	700			
		622 TEMPORARY SERVICES	2	1,700	2	1,700			
		686 PROF SERV OTHER	1	23,300	1	23,300			
		SUBTOTAL FOR CNTRCTL SVCS	4	25,700	4	25,700			
		SUBTOTAL FOR BUDGET CODE 9120	4	98,860	4	99,860			1,000
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000			
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		15,000		15,000			
		SUBTOTAL FOR OTHR SER&CHR		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 9121		45,000		45,000			
BUDGET CODE: 9200 BULLETPROOF VEST PROGRAM GRANT									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 9200		15,000					15,000-
		TOTAL FOR INSPECTOR GENERAL	4	212,492	4	158,492			54,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	23	5,271,998	23	4,663,518			608,480-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	669,985	5,271,998	674,228	4,663,518	608,480-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,271,998		4,663,518	608,480-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,631,477		4,640,886	9,409
OTHER CATEGORICAL		553,632		13,632	540,000-
CAPITAL FUNDS - I.F.A.					
STATE		62,889			62,889-
FEDERAL - C.D.					
FEDERAL - OTHER		15,000			15,000-
INTRA-CITY SALES		9,000		9,000	
TOTAL		5,271,998		4,663,518	608,480-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,931	4	168,931			
SUBTOTAL FOR F/T SALARIED			4	168,931	4	168,931			
SUBTOTAL FOR BUDGET CODE 4701			4	168,931	4	168,931			
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			4	168,931	4	168,931			
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 INTRA CITY-SOCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,961,412	41	1,543,412	4-	418,000-	
SUBTOTAL FOR F/T SALARIED			45	1,961,412	41	1,543,412	4-	418,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				12,500		12,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		411,131		497,381			86,250
SUBTOTAL FOR AMT TO SCHED				411,131		497,381			86,250
SUBTOTAL FOR BUDGET CODE 2533			45	2,385,043	41	2,053,293	4-	331,750-	
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,373	3	108,373			
SUBTOTAL FOR F/T SALARIED			3	108,373	3	108,373			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				2,387		2,387			
SUBTOTAL FOR BUDGET CODE 2534			3	110,760	3	110,760			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2535 INTRA CITY - EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683				2-	158,683-
		SUBTOTAL FOR F/T SALARIED	2	158,683				2-	158,683-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813					40,813-
		SUBTOTAL FOR FRINGE BENES		40,813					40,813-
		SUBTOTAL FOR BUDGET CODE 2535	2	199,496				2-	199,496-
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,341	3	154,341			
		SUBTOTAL FOR F/T SALARIED	3	154,341	3	154,341			
04 ADD GRS PAY		047 OVERTIME		5,000		5,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000			
		SUBTOTAL FOR BUDGET CODE 2537	3	161,341	3	161,341			
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	376,000	2	136,000	3-		240,000-
		SUBTOTAL FOR F/T SALARIED	5	376,000	2	136,000	3-		240,000-
		SUBTOTAL FOR BUDGET CODE 2538	5	376,000	2	136,000	3-		240,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	360,610	2	360,610			
		SUBTOTAL FOR F/T SALARIED	2	360,610	2	360,610			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3		3				
		SUBTOTAL FOR AMT TO SCHED	3		3				
		SUBTOTAL FOR BUDGET CODE 2539	5	360,610	5	360,610			
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 2540			1		1			
TOTAL FOR INSPECTOR GENERAL-IC			64	3,593,250	55	2,822,004	9-	771,246-
TOTAL FOR INSPECTOR GENERAL-PS			68	3,762,181	59	2,990,935	9-	771,246-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	3,762,181	59	2,990,935	771,246-
FINANCIAL PLAN SAVINGS APPROPRIATION	68	3,762,181	59	2,990,935	771,246-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		555,131		641,381	86,250
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,207,050		2,349,554	857,496-
<b>TOTAL</b>		<b>3,762,181</b>		<b>2,990,935</b>	<b>771,246-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	47,270-153,151	2	271,561
1110	INSPECTOR GENERAL	D 032	31145	47,270-153,151	4	445,528
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	47,270-153,151	6	534,920
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	3	230,486
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 76,527	1	68,531
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	7	286,169
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	4	281,553
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	39,504- 64,979	2	91,792
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 31,624	2	58,849
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 47,087	4	147,717
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	42,940
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2	101,278
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	5	301,261
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2	125,352
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	5	321,904
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	1	80,380
SUBTOTAL FOR OBJECT 001					51	3,390,221

POSITION SCHEDULE FOR U/A 003					51	3,390,221
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	531,799
TOTAL FOR U/A 003					59	3,922,020

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL										
BUDGET CODE: 9170 INTRA-CITY OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,781			5,781		
		101 PRINTING SUPPLIES			1,500			1,500		
		106 MOTOR VEHICLE FUEL			7,000			7,000		
		110 FOOD & FORAGE SUPPLIES			900			900		
		199 DATA PROCESSING SUPPLIES			10,680			6,680		4,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,861			21,861		4,000-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			450			450		
		315 OFFICE EQUIPMENT			500			500		
		332 PURCH DATA PROCESSING EQUIPT			11,620			16,000		4,380
		337 BOOKS-OTHER			1,700			1,700		
		338 LIBRARY BOOKS			3,150			3,150		
		SUBTOTAL FOR PROPTY&EQUIP			17,420			21,800		4,380
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			2,105			2,105		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
		460 SPECIAL EXPENSE			29,000			29,000		
		SUBTOTAL FOR OTHR SER&CHR			36,105			36,105		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT	1		200	1		200		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1		1,500		
		613 DATA PROCESSING EQUIPMENT	1		170	1		170		
		615 PRINTING CONTRACTS	1		1,000	1		1,000		
		622 TEMPORARY SERVICES	1		2,500	1		2,500		
		671 TRAINING PRGM CITY EMPLOYEES	1		725	1		725		
		684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000		
		686 PROF SERV OTHER	1		4,500	1		4,500		
		SUBTOTAL FOR CNTRCTL SVCS	8		11,595	8		11,595		
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			140			140		
		SUBTOTAL FOR FXD MIS CHGS			140			140		
		SUBTOTAL FOR BUDGET CODE 9170	8		91,121	8		91,501		380
		TOTAL FOR INSPECTOR GENERAL	8		91,121	8		91,501		380

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2535 INTRA CITY - EDC							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2535		5,000			5,000-
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,000,000		1-	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000		1-	1,000,000-
		SUBTOTAL FOR BUDGET CODE 2538	1	1,020,000		1-	1,020,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,050		25,000	19,950
		SUBTOTAL FOR SUPPLYS&MATL		5,050		25,000	19,950
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		330			330-
		338 LIBRARY BOOKS				50,000	50,000
		SUBTOTAL FOR PROPTY&EQUIP		330		50,000	49,670
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		354,739		364,169	9,430
		SUBTOTAL FOR OTHR SER&CHR		354,739		364,169	9,430
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		28,000			28,000-
		686 PROF SERV OTHER		92,000		50,000	42,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000		50,000	70,000-
		SUBTOTAL FOR BUDGET CODE 2539		480,119		489,169	9,050
		TOTAL FOR INSPECTOR GENERAL-IC	1	1,505,119		489,169	1- 1,015,950-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS			9	1,596,240	8	580,670	1-	1,015,570-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,596,240		580,670	1,015,570-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,596,240		580,670	1,015,570-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,587,239		571,669	1,015,570-
<b>TOTAL</b>		<b>1,596,240</b>		<b>580,670</b>	<b>1,015,570-</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	280	17,156,501	272	16,807,779	348,722-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	287	17,156,501	279	16,807,779	348,722-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,499,083		14,007,857	508,774
OTHER CATEGORICAL		306,368		306,368	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,351,050		2,493,554	857,496-
TOTAL		17,156,501		16,807,779	348,722-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	669,985	6,868,238	674,228	5,244,188	1,624,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,868,238		5,244,188	1,624,050-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,640,478		4,649,887	9,409
OTHER CATEGORICAL		553,632		13,632	540,000-
CAPITAL FUNDS - I.F.A.					
STATE		62,889			62,889-
FEDERAL - C.D.					
FEDERAL - OTHER		15,000			15,000-
INTRA-CITY SALES		1,596,239		580,669	1,015,570-
TOTAL		6,868,238		5,244,188	1,624,050-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	280	17,156,501	272	16,807,779	348,722-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	287	17,156,501	279	16,807,779	348,722-
OTPS					
TOTALS FOR OPERATING BUDGET		6,868,238		5,244,188	1,624,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,868,238		5,244,188	1,624,050-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	280	24,024,739	272	22,051,967	1,972,772-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	287	24,024,739	279	22,051,967	1,972,772-
FUNDING					
CITY		18,139,561		18,657,744	518,183
OTHER CATEGORICAL		860,000		320,000	540,000-
CAPITAL FUNDS - I.F.A.					
STATE		62,889			62,889-
FEDERAL - C.D.					
FEDERAL - OTHER		15,000			15,000-
INTRA-CITY SALES		4,947,289		3,074,223	1,873,066-
TOTAL FUNDING		24,024,739		22,051,967	1,972,772-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 035 NEW YORK RESEARCH LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,304,597	2,202,058	102,539-
		SUBTOTAL FOR OTHR SER&CHR			2,304,597	2,202,058	102,539-	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		14,868,603	125,229	14,743,374-
		SUBTOTAL FOR FXD MIS CHGS			14,868,603	125,229	14,743,374-	
		SUBTOTAL FOR BUDGET CODE 2001			17,173,200	2,327,287	14,845,913-	
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		459,460	439,017	20,443-
		SUBTOTAL FOR OTHR SER&CHR			459,460	439,017	20,443-	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		2,011,846	1,575,430	436,416-
		SUBTOTAL FOR FXD MIS CHGS			2,011,846	1,575,430	436,416-	
		SUBTOTAL FOR BUDGET CODE 2002			2,471,306	2,014,447	456,859-	
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573	764,573	
		SUBTOTAL FOR OTHR SER&CHR			764,573	764,573		
		SUBTOTAL FOR BUDGET CODE 2003			764,573	764,573		
		TOTAL FOR RESEARCH LIBRARIES			20,409,079	5,106,307	15,302,772-	
		TOTAL FOR LUMP SUM APPROPRIATION			20,409,079	5,106,307	15,302,772-	

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 035 NEW YORK RESEARCH LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,764,057	20,409,079	2,641,075	5,106,307	15,302,772-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,409,079		5,106,307	15,302,772-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,409,079		5,106,307	15,302,772-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,409,079		5,106,307	15,302,772-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,764,057	20,409,079	2,641,075	5,106,307	15,302,772-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,409,079		5,106,307	15,302,772-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,409,079		5,106,307	15,302,772-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		20,409,079		5,106,307	15,302,772-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		20,409,079		5,106,307	15,302,772-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,409,079		5,106,307	15,302,772-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		20,409,079		5,106,307	15,302,772-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,409,079		5,106,307	15,302,772-
FUNDING					
CITY		20,409,079		5,106,307	15,302,772-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		20,409,079		5,106,307	15,302,772-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		3,511,444	3,355,208	156,236-
		SUBTOTAL FOR OTHR SER&CHR			3,511,444		3,355,208	156,236-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		22,256,058	2	22,256,056-
		SUBTOTAL FOR FXD MIS CHGS			22,256,058		2	22,256,056-
		SUBTOTAL FOR BUDGET CODE 2002			25,767,502		3,355,210	22,412,292-
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		511,793	511,793	
		SUBTOTAL FOR FXD MIS CHGS			511,793		511,793	
		SUBTOTAL FOR BUDGET CODE 3001			511,793		511,793	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						26,279,295	3,867,003	22,412,292-
TOTAL FOR LUMP SUM-BORO OF MANHATTAN						26,279,295	3,867,003	22,412,292-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,511,444	26,279,295	3,355,208	3,867,003	22,412,292-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,279,295		3,867,003	22,412,292-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,279,295		3,867,003	22,412,292-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,279,295		3,867,003	22,412,292-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER			2,245,995	2,146,064	99,931-
		SUBTOTAL FOR OTHR SER&CHR					2,245,995	2,146,064	99,931-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			21,794,932		21,794,932-
		SUBTOTAL FOR FXD MIS CHGS					21,794,932		21,794,932-
		SUBTOTAL FOR BUDGET CODE 2003					24,040,927	2,146,064	21,894,863-
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND									
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			513,699	513,699	
		SUBTOTAL FOR FXD MIS CHGS					513,699	513,699	
		SUBTOTAL FOR BUDGET CODE 4002					513,699	513,699	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					24,554,626	2,659,763	21,894,863-
		TOTAL FOR LUMP SUM- BOR OF BRONX					24,554,626	2,659,763	21,894,863-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,245,995	24,554,626	2,146,064	2,659,763	21,894,863-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,554,626		2,659,763	21,894,863-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,554,626		2,659,763	21,894,863-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,554,626		2,659,763	21,894,863-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		692,024	661,234	30,790-
		SUBTOTAL FOR OTHR SER&CHR			692,024		661,234	30,790-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		9,423,374		9,423,374-
		SUBTOTAL FOR FXD MIS CHGS			9,423,374			9,423,374-
		SUBTOTAL FOR BUDGET CODE 2004			10,115,398		661,234	9,454,164-
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		131,186	131,186	
		SUBTOTAL FOR FXD MIS CHGS			131,186		131,186	
		SUBTOTAL FOR BUDGET CODE 5003			131,186		131,186	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						10,246,584	792,420	9,454,164-
TOTAL FOR LUMP SUM-BORO OF STATEN ISL						10,246,584	792,420	9,454,164-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	692,024	10,246,584	661,234	792,420	9,454,164-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,246,584		792,420	9,454,164-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,246,584		792,420	9,454,164-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,246,584		792,420	9,454,164-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		44,120,731		8,586,057	35,534,674-
		SUBTOTAL FOR FXD MIS CHGS		44,120,731		8,586,057	35,534,674-
		SUBTOTAL FOR BUDGET CODE 2006		44,120,731		8,586,057	35,534,674-
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		44,120,731		8,586,057	35,534,674-
		TOTAL FOR SYSTEMWIDE SERVICES		44,120,731		8,586,057	35,534,674-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		44,120,731		8,586,057	35,534,674-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,120,731		8,586,057	35,534,674-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,120,731		8,586,057	35,534,674-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,120,731		8,586,057	35,534,674-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			1,362,128
		SUBTOTAL FOR FXD MIS CHGS		1,362,128			1,362,128
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128			1,362,128
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128			1,362,128
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128			1,362,128

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,362,128	1,362,128	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,362,128	1,362,128	

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,449,463	106,563,364	6,162,506	17,267,371	89,295,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,563,364		17,267,371	89,295,993-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		106,563,364		17,267,371	89,295,993-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,563,364		17,267,371	89,295,993-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	106,563,364		17,267,371	89,295,993-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	106,563,364		17,267,371	89,295,993-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	106,563,364		17,267,371	89,295,993-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	106,563,364		17,267,371	89,295,993-
FUNDING				
CITY	106,563,364		17,267,371	89,295,993-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	106,563,364		17,267,371	89,295,993-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		1,250		1,250			
	SUBTOTAL FOR SUPPLYS&MATL			1,250		1,250			
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		3,119,110		3,015,682		103,428-	
	SUBTOTAL FOR OTHR SER&CHR			3,119,110		3,015,682		103,428-	
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	2,000	1	2,000			
	SUBTOTAL FOR CNTRCTL SVCS		1	2,000	1	2,000			
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		69,141,631		1,831,042		67,310,589-	
	SUBTOTAL FOR FXD MIS CHGS			69,141,631		1,831,042		67,310,589-	
	SUBTOTAL FOR BUDGET CODE 2001		1	72,263,991	1	4,849,974		67,414,017-	
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		5,134,736		5,170,000		35,264	
	SUBTOTAL FOR FXD MIS CHGS			5,134,736		5,170,000		35,264	
	SUBTOTAL FOR BUDGET CODE 2005			5,134,736		5,170,000		35,264	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		801,064		801,064			
	SUBTOTAL FOR FXD MIS CHGS			801,064		801,064			
	SUBTOTAL FOR BUDGET CODE 3001			801,064		801,064			
	TOTAL FOR BROOKLYN PUBLIC LIBRARY		1	78,199,791	1	10,821,038		67,378,753-	
	TOTAL FOR LUMP SUM		1	78,199,791	1	10,821,038		67,378,753-	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,120,360	78,199,791	3,016,932	10,821,038	67,378,753-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,199,791		10,821,038	67,378,753-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,199,791		10,821,038	67,378,753-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,199,791		10,821,038	67,378,753-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,120,360	78,199,791	3,016,932	10,821,038	67,378,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,199,791		10,821,038	67,378,753-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,199,791		10,821,038	67,378,753-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,199,791		10,821,038	67,378,753-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		78,199,791		10,821,038	67,378,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,199,791		10,821,038	67,378,753-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		78,199,791		10,821,038	67,378,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,199,791		10,821,038	67,378,753-
FUNDING					
CITY		78,199,791		10,821,038	67,378,753-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		78,199,791		10,821,038	67,378,753-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY								
BUDGET CODE: 2001 QPL OPERATING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,966,436	3,039,245	72,809
		SUBTOTAL FOR OTHR SER&CHR			2,966,436		3,039,245	72,809
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		68,419,269	3,840,893	64,578,376-
		SUBTOTAL FOR FXD MIS CHGS			68,419,269		3,840,893	64,578,376-
		SUBTOTAL FOR BUDGET CODE 2001			71,385,705		6,880,138	64,505,567-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		3,697,000	3,697,000	
		SUBTOTAL FOR FXD MIS CHGS			3,697,000		3,697,000	
		SUBTOTAL FOR BUDGET CODE 2005			3,697,000		3,697,000	
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		830,000	830,000	
		SUBTOTAL FOR FXD MIS CHGS			830,000		830,000	
		SUBTOTAL FOR BUDGET CODE 3001			830,000		830,000	
		TOTAL FOR QUEENS PUBLIC LIBRARY			75,912,705		11,407,138	64,505,567-
		TOTAL FOR LUMP SUM			75,912,705		11,407,138	64,505,567-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,966,436	75,912,705	3,039,245	11,407,138	64,505,567-
FINANCIAL PLAN SAVINGS APPROPRIATION		75,912,705		11,407,138	64,505,567-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,912,705		11,407,138	64,505,567-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		75,912,705		11,407,138	64,505,567-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,966,436	75,912,705	3,039,245	11,407,138	64,505,567-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,912,705		11,407,138	64,505,567-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	75,912,705	11,407,138	64,505,567-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,912,705	11,407,138	64,505,567-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		75,912,705		11,407,138	64,505,567-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,912,705		11,407,138	64,505,567-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		75,912,705		11,407,138	64,505,567-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,912,705		11,407,138	64,505,567-
FUNDING					
CITY		75,912,705		11,407,138	64,505,567-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		75,912,705		11,407,138	64,505,567-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,280,066		12,280,066			
		005 FULL TIME PEDAGOGICAL PRSONNEL	6,186	520,690,369	6,186	529,635,412			8,945,043
		SUBTOTAL FOR F/T SALARIED	6,186	532,970,435	6,186	541,915,478			8,945,043
03 UNSALARIED		031 UNSALARIED		55,268,393		92,411,264			37,142,871
		035 CUSTODIAL ALLOWANCES		19,805,125		46,600,000			26,794,875
		SUBTOTAL FOR UNSALARIED		75,073,518		139,011,264			63,937,746
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1		1			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
		091 PAYMENTS PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		4		4			
		SUBTOTAL FOR BUDGET CODE 4300	6,186	608,043,957	6,186	680,926,746			72,882,789
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	9,421,451	20	59,429,706			50,008,255
		005 FULL TIME PEDAGOGICAL PRSONNEL	34,756	2,682,484,916	35,072	2,699,539,451		316	17,054,535
		SUBTOTAL FOR F/T SALARIED	34,776	2,691,906,367	35,092	2,758,969,157		316	67,062,790
03 UNSALARIED		031 UNSALARIED		25,135,394		25,135,394			
		SUBTOTAL FOR UNSALARIED		25,135,394		25,135,394			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		26,910,000		26,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		057 BONUS PAYMENTS		400,000		400,000			
		091 PAYMENTS PER SESSION		114,442,830		113,534,427			908,403-
		SUBTOTAL FOR ADD GRS PAY		144,288,481		143,380,078			908,403-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		262		262			
		SUBTOTAL FOR AMT TO SCHED		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	34,776	2,861,330,504	35,092	2,927,484,891		316	66,154,387

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	692,098	4	692,098			
		005 FULL TIME PEDAGOGICAL PRSONNEL	348	8,788,622	348	8,788,622			
		SUBTOTAL FOR F/T SALARIED	352	9,480,720	352	9,480,720			
03 UNSALARIED		031 UNSALARIED		59,148,261		59,148,261			
		SUBTOTAL FOR UNSALARIED		59,148,261		59,148,261			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097			
		047 OVERTIME		14,264		14,264			
		049 BACKPAY - PRIOR YEARS		945		945			
		091 PAYMENTS PER SESSION		48,758		48,758			
		SUBTOTAL FOR ADD GRS PAY		66,064		66,064			
		SUBTOTAL FOR BUDGET CODE 4305	352	68,695,045	352	68,695,045			
BUDGET CODE: 4317 UNIVERSAL PRE-K									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	163	10,635,453	155	10,635,453		8-	
		SUBTOTAL FOR F/T SALARIED	163	10,635,453	155	10,635,453		8-	
03 UNSALARIED		031 UNSALARIED		3,169,785		3,169,785			
		SUBTOTAL FOR UNSALARIED		3,169,785		3,169,785			
04 ADD GRS PAY		091 PAYMENTS PER SESSION		371,550		371,550			
		SUBTOTAL FOR ADD GRS PAY		371,550		371,550			
		SUBTOTAL FOR BUDGET CODE 4317	163	14,176,788	155	14,176,788		8-	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	254,177	7	254,177			
		SUBTOTAL FOR F/T SALARIED	7	254,177	7	254,177			
03 UNSALARIED		031 UNSALARIED		45,755,834		45,755,834			
		SUBTOTAL FOR UNSALARIED		45,755,834		45,755,834			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PAYMENTS PER SESSION		384,345		384,345			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					393,000			393,000	
SUBTOTAL FOR BUDGET CODE 4320				7	46,403,011	7		46,403,011	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
03 UNSALARIED		031 UNSALARIED		1,199,396		1,199,396			
SUBTOTAL FOR UNSALARIED					1,199,396			1,199,396	
04 ADD GRS PAY		091 PAYMENTS PER SESSION		4,651,031		4,651,031			
SUBTOTAL FOR ADD GRS PAY					4,651,031			4,651,031	
SUBTOTAL FOR BUDGET CODE 4325					5,850,427			5,850,427	
BUDGET CODE: 4600 GE HOLDING CODE - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	732	1,112,648	1,740	1,112,648	1,008		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,195	161,810,948	1,195	161,810,948			
SUBTOTAL FOR F/T SALARIED				1,927	162,923,596	2,935		162,923,596	1,008
03 UNSALARIED		031 UNSALARIED				36,796,857			36,796,857
SUBTOTAL FOR UNSALARIED						36,796,857			36,796,857
SUBTOTAL FOR BUDGET CODE 4600				1,927	162,923,596	2,935		199,720,453	1,008
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	6,553,282	33	6,553,282			
		005 FULL TIME PEDAGOGICAL PRSONNEL	14,656	667,035,506	14,656	704,850,165			37,814,659
SUBTOTAL FOR F/T SALARIED				14,689	673,588,788	14,689		711,403,447	37,814,659
03 UNSALARIED		031 UNSALARIED		13,238,614		13,238,614			
SUBTOTAL FOR UNSALARIED					13,238,614			13,238,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		54,002		54,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		15,398,994		15,398,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		091 PAYMENTS PER SESSION		65,917,580		65,917,580			
		SUBTOTAL FOR ADD GRS PAY		83,997,909		83,997,909			
		SUBTOTAL FOR BUDGET CODE 4601	14,689	770,825,311	14,689	808,639,970			37,814,659
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
03 UNSALARIED		031 UNSALARIED		100,884		100,884			
		SUBTOTAL FOR UNSALARIED		100,884		100,884			
04 ADD GRS PAY		047 OVERTIME		245,996		245,996			
		049 BACKPAY - PRIOR YEARS		100		100			
		091 PAYMENTS PER SESSION		67,451,459		69,121,459			1,670,000
		SUBTOTAL FOR ADD GRS PAY		67,697,555		69,367,555			1,670,000
		SUBTOTAL FOR BUDGET CODE 4605		67,798,439		69,468,439			1,670,000
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,638		68,638			
		005 FULL TIME PEDAGOGICAL PRSONNEL		156,559		156,559			
		SUBTOTAL FOR F/T SALARIED		225,197		225,197			
03 UNSALARIED		031 UNSALARIED		3,566,432		3,566,432			
		SUBTOTAL FOR UNSALARIED		3,566,432		3,566,432			
04 ADD GRS PAY		091 PAYMENTS PER SESSION		4,600		4,600			
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600			
		SUBTOTAL FOR BUDGET CODE 4606		3,796,229		3,796,229			
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
03 UNSALARIED		031 UNSALARIED		176,851		176,851			
		SUBTOTAL FOR UNSALARIED		176,851		176,851			
		SUBTOTAL FOR BUDGET CODE 4620		176,851		176,851			
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
03 UNSALARIED		031 UNSALARIED		7,322,240		7,322,240			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					7,322,240				7,322,240
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10					10
		049 BACKPAY - PRIOR YEARS		100					100
		091 PAYMENTS PER SESSION		30,231					30,231
SUBTOTAL FOR ADD GRS PAY					30,341				30,341
SUBTOTAL FOR BUDGET CODE 4625					7,352,581				7,352,581
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	78	3,462,458	78	3,462,458			
SUBTOTAL FOR F/T SALARIED				78	3,462,458	78			3,462,458
03 UNSALARIED		031 UNSALARIED		680,498					680,498
SUBTOTAL FOR UNSALARIED					680,498				680,498
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100					100
		058 NON-PENSIONABLE-PREPARATION PD		1,006					1,006
		091 PAYMENTS PER SESSION		38,439					38,439
SUBTOTAL FOR ADD GRS PAY					39,545				39,545
SUBTOTAL FOR BUDGET CODE 4660				78	4,182,501	78			4,182,501
BUDGET CODE: 4662 PSAL									
03 UNSALARIED		031 UNSALARIED		6,440,438					6,440,438
SUBTOTAL FOR UNSALARIED					6,440,438				6,440,438
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100					100
		047 OVERTIME		1					1
SUBTOTAL FOR ADD GRS PAY					101				101
SUBTOTAL FOR BUDGET CODE 4662					6,440,539				6,440,539
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		1,716,186					1,716,186
SUBTOTAL FOR UNSALARIED					1,716,186				1,716,186
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114					114

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PAYMENTS PER SESSION		162,180		162,180			
		SUBTOTAL FOR ADD GRS PAY		162,305		162,305			
		SUBTOTAL FOR BUDGET CODE 4664		1,878,491		1,878,491			
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4,327	327,641,153	3,527	327,641,153		800-	
		SUBTOTAL FOR F/T SALARIED	4,327	327,641,153	3,527	327,641,153		800-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		27,798,570		27,798,570			
		065 SOCIAL SECURITY CONTRIBUTIONS		16,481,324		16,481,324			
		066 UNEMPLOYMENT INSURANCE		1,085,361		1,085,361			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,415,746		7,415,746			
		081 ANNUITY CONTRIBUTIONS		858,434		858,434			
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364			
		SUBTOTAL FOR FRINGE BENES		53,670,799		53,670,799			
		SUBTOTAL FOR BUDGET CODE 8489	4,327	381,311,952	3,527	381,311,952		800-	
BUDGET CODE: 9000 State CFE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				428,236,486			428,236,486
		SUBTOTAL FOR F/T SALARIED				428,236,486			428,236,486
		SUBTOTAL FOR BUDGET CODE 9000				428,236,486			428,236,486
TOTAL FOR			62,505	5,011,186,222	63,021	5,654,741,400		516	643,555,178
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			62,505	5,011,186,222	63,021	5,654,741,400		516	643,555,178

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,505	5,011,186,222	63,021	5,654,741,400	643,555,178
FINANCIAL PLAN SAVINGS	8				
APPROPRIATION	62,513	5,011,186,222	63,021	5,654,741,400	643,555,178

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		929,139,885		1,102,407,026	173,267,141
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,048,912,928		4,495,115,870	446,202,942
FEDERAL - C.D.					
FEDERAL - OTHER		33,133,409		57,218,504	24,085,095
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,011,186,222</b>		<b>5,654,741,400</b>	<b>643,555,178</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
2792	SUPERVISOR	D 740	E0628	71,808- 88,051	1	56,719
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	1	95,702
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-153,151	1	65,795
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	10	474,115
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	1	16,790
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	54,329
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	47,270-153,151	1	102,340
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	20	1,326,459
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	56	3,248,901
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	23	997,682
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	4	146,869
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	3	87,014
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	1	30,073
4766		D 740	10062	33,000-113,500	2	167,301
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	110,654
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	40,725- 52,731	1	90,400
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	1	72,621
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	6	299,460
5326	*ELEVATOR OPERATOR	D 740	80910	28,923- 35,583	44	1,327,214
5496	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1	37,891
5586	MACHINIST	D 740	92610	51,114- 55,269	4	270,938
5591	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	8	511,643
5596	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	1	35,068
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	1	45,848
5758	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	1	19,510
5761	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	1	22,143
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	4	91,516
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	3	55,850
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	12	341,760
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	10	393,973
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	2	81,578
5851	STOCK WORKER	D 740	12200	24,233- 40,159	26	773,340
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	30,529- 45,826	1	37,153
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	56	2,725,277
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1,339	51,780,776
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 31,624	52	1,408,646
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	26	1,022,946
6549	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	1	48,221
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	91	3,634,747
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	6	355,825
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	57,406- 84,035	2	127,201

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6589	COMPUTER ASSOCIATE (SOFTW D 740 13631			57,406- 84,035	1	51,362
	SUBTOTAL FOR OBJECT 001				1,827	72,643,650
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2051	LOCAL INSTRUCTIONAL SUPER Q 742 SULIQ			141,831-141,831	2	314,612
2366	EDUCATIONAL ADMINISTRATOR Q 740 EACSQ			65,216-115,000	14	1,391,363
2451	PRINCIPAL D 740 SUPLQ			90,488-125,737	360	40,822,397
2461	PRINCIPAL Q 740 SUPLQ			90,488-125,737	346	37,405,679
2481	PRINCIPAL Q 740 SUPLQ			90,488-125,737	692	74,049,955
2511	PRINCIPAL ASSIGNED Q 740 SUPAQ			90,488-125,737	2	219,618
2531	ASSISTANT PRINCIPAL Q 740 SUAPQ			79,357-101,981	1,968	163,542,604
2533	ASSISTANT PRINCIPAL Q 740 SSAPQ			88,398-104,620	827	78,176,540
2553	12 MONTH SPECIAL EDUCATIO Q 742 SCAPQ			88,398-104,620	1	101,607
2563	ASPIRING PRINCIPAL Q 742 ASPRQ			90,000-120,000	56	4,290,000
2564	NEW LEADER Q 742 NLNSQ			66,000- 92,000	11	772,000
2791	SUPERVISOR Q 740 SUSUQ			55,394-106,490	1	82,053
2793	SUPERVISOR ASSIGNED Q 740 SSASQ			87,069-105,421	1	95,565
2811	SCHOOL PSYCHOLOGIST Q 740 CLSPQ			43,845- 85,293	19	1,490,499
2821	SCHOOL SOCIAL WORKER Q 740 CLSWQ			43,845- 85,293	396	29,643,916
2921	GUIDANCE COUNSELOR Q 740 GCGCQ			37,166- 84,106	1,448	105,339,123
2931	GUIDANCE COUNSELOR Q 740 E0290			-	84	5,938,102
3001	TEACHER Q 740 TRTRQ			37,016- 89,355	50,981	3,270,006,712
3004	TEACHER Q 742 TRTRQ			37,016- 89,355	3	141,256
3005	TEACHER-REG SUB Q 742 TRTRR			37,016- 89,355	1	42,512
3041	TEACHER ASSIGNED A Q 740 TRTAQ			37,016- 89,355	56	4,323,170
3091	TEACHER Q 742 TRTRQ			37,016- 89,355	173	12,229,762
3101	TEACHER SPECIAL EDUCATION Q 740 TRTSQ			37,016- 89,355	992	68,257,724
3171	TEACHER SPECIAL EDUCATION Q 740 TRTSQ			37,016- 89,355	1	93,416
3181	TEACHER SPECIAL EDUCATION Q 742 TRTSQ			37,016- 89,355	12	819,188
3266	TEACHER TRAINER Q 740 TRTTQ			37,016- 89,355	13	1,057,496
3341	LAB SPECIALIST/ASSISTANT Q 740 LBLAQ			27,738- 63,747	169	9,919,290
3411	LAB SPECIALIST/ASSISTANT Q 740 ASVAQ	0	0-0	0	26	1,040,436
3441	LAB SPECIALIST/ASSISTANT Q 742 LBLAQ			27,738- 63,747	5	316,107
3491	SCHOOL SECRETARY Q 740 SYSYQ			28,256- 53,186	3,376	160,701,377
3601	TEACHER Q 742 TRTRQ			37,016- 89,355	1	42,512
6061	ANNUAL ED PARA Q 744 AREPP			18,203- 27,746	1,461	40,785,492
6062	ANNUAL ED PARA Q 744 AREPP			18,203- 27,746	64	1,805,000
	SUBTOTAL FOR OBJECT 005				63,562	4,115,257,083

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
-----						
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
-----						
	POSITION SCHEDULE FOR U/A 401				65,389	4,187,900,733
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2,368	-151,660,814
	TOTAL FOR U/A 401				63,021	4,036,239,919
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
10		SUPPLYS&MATL	100		7,149,746			6,978,175		171,571-
		SUBTOTAL FOR SUPPLYS&MATL			7,149,746			6,978,175		171,571-
30		PROPTY&EQUIP	337		8,203,235			8,203,235		
		SUBTOTAL FOR PROPTY&EQUIP			8,203,235			8,203,235		
		SUBTOTAL FOR BUDGET CODE 4300			15,352,981			15,181,410		171,571-
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10		SUPPLYS&MATL	100		162,661,728			41,868,508		120,793,220-
		199 DATA PROCESSING SUPPLIES			4,351,648			4,351,648		
		SUBTOTAL FOR SUPPLYS&MATL			167,013,376			46,220,156		120,793,220-
30		PROPTY&EQUIP	300		45,092,356			20,166,056		24,926,300-
		337 BOOKS-OTHER			6,355,113			6,355,113		
		338 LIBRARY BOOKS			885,454			885,454		
		SUBTOTAL FOR PROPTY&EQUIP			52,332,923			27,406,623		24,926,300-
40		OTHR SER&CHR	042001	40X	93,651					93,651-
		126001	40X	CONTRACTUAL SERVICES-GENERAL	145,000					145,000-
		400	CONTRACTUAL SERVICES-GENERAL		20,638,804			20,723,776		84,972
		402	TELEPHONE & OTHER COMMUNICATNS		7,729,279			7,729,279		
		126001	41D	RENTALS - LAND BLDGS & STRUCTS	117,000			117,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,648,568			1,648,568		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			30,374,302			30,220,623		153,679-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	12	2,817	12	2,817		
		602	TELECOMMUNICATIONS MAINT		14	153,092	14	153,092		
		608	MAINT & REP GENERAL		13	122,984	13	122,984		
		612	OFFICE EQUIPMENT MAINTENANCE		59	2,158,404	59	2,158,404		
		613	DATA PROCESSING EQUIPMENT		2	30,043,070	2	30,043,070		
		615	PRINTING CONTRACTS		2	11,537	2	11,537		
		622	TEMPORARY SERVICES		8	794,060	8	794,060		
		633	TRANSPORTATION EXPENDITURES		13	334,989	13	334,989		
		668	BUS TRANSP REIMBURSABLE PRGMS		22	375,481	22	375,481		
		669	TRANSPORTATION OF PUPILS		3	30,145	3	30,145		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,000	1	3,000			
		684 PROF SERV COMPUTER SERVICES	2	40,000	2	40,000			
		685 PROF SERV DIRECT EDUC SERV	74	24,322,032	74	24,322,032			
		686 PROF SERV OTHER	2	98,848	2	98,848			
		689 PROF SERV CURRIC & PROF DEVEL	6	30,000,935	6	30,000,935			
		SUBTOTAL FOR CNTRCTL SVCS	233	88,491,394	233	88,491,394			
		SUBTOTAL FOR BUDGET CODE 4301	233	338,211,995	233	192,338,796			145,873,199-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		246,187		246,187			
		SUBTOTAL FOR SUPPLYS&MATL		246,187		246,187			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		303,164		303,164			
		337 BOOKS-OTHER		56,207		56,207			
		338 LIBRARY BOOKS		234,114		234,114			
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485			
40	042001	OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL		1,564,096		1,250,000			314,096-
		400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095			
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830			
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552			
		SUBTOTAL FOR OTHR SER&CHR		2,645,573		2,331,477			314,096-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	200	1	200			
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999			
		608 MAINT & REP GENERAL	1	8,000	1	8,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300			
		615 PRINTING CONTRACTS	1	10,274	1	10,274			
		622 TEMPORARY SERVICES	1	20,000	1	20,000			
		668 BUS TRANSP REIMBURSABLE PRGMS	1	38,635	1	38,635			
		685 PROF SERV DIRECT EDUC SERV	7	8,484,784	7	8,484,784			
		689 PROF SERV CURRIC & PROF DEVEL	21	6	21	6			
		SUBTOTAL FOR CNTRCTL SVCS	35	8,567,198	35	8,567,198			
		SUBTOTAL FOR BUDGET CODE 4305	35	12,052,443	35	11,738,347			314,096-
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3		3		



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		3,139,713		3,139,713			
		SUBTOTAL FOR SUPPLYS&MATL		3,139,716		3,139,716			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,799,087		2,799,087			
		337 BOOKS-OTHER		74,431,988		74,431,988			
		338 LIBRARY BOOKS		7,758,692		7,758,692			
		SUBTOTAL FOR PROPTY&EQUIP		84,989,767		84,989,767			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,216		36,216			
		SUBTOTAL FOR OTHR SER&CHR		36,216		36,216			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	10,716	2	10,716			
		608 MAINT & REP GENERAL	1	1,001	1	1,001			
		612 OFFICE EQUIPMENT MAINTENANCE	3	58,390	3	58,390			
		613 DATA PROCESSING EQUIPMENT	2	42,139	2	42,139			
		SUBTOTAL FOR CNTRCTL SVCS	8	112,246	8	112,246			
		SUBTOTAL FOR BUDGET CODE 4315	8	88,277,945	8	88,277,945			
BUDGET CODE: 4317 UNIVERSAL PRE-K									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,755,204		2,755,204			
		SUBTOTAL FOR SUPPLYS&MATL		2,755,204		2,755,204			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		679,075		679,075			
		338 LIBRARY BOOKS		47,966		47,966			
		SUBTOTAL FOR PROPTY&EQUIP		727,041		727,041			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,417		34,417			
		402 TELEPHONE & OTHER COMMUNICATNS		24,343		24,343			
		451 NON OVERNIGHT TRVL EXP-GENERAL		114,383		114,383			
		SUBTOTAL FOR OTHR SER&CHR		173,143		173,143			
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		105,536		105,536			
		685 PROF SERV DIRECT EDUC SERV		56,500		56,500			
		689 PROF SERV CURRIC & PROF DEVEL		212,370		212,370			
		SUBTOTAL FOR CNTRCTL SVCS		374,406		374,406			
		SUBTOTAL FOR BUDGET CODE 4317		4,029,794		4,029,794			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		279,925			279,925		
	SUBTOTAL FOR SUPPLYS&MATL				279,925			279,925		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		67,163			67,163		
		337	BOOKS-OTHER		590,344			590,344		
		338	LIBRARY BOOKS		965,793			965,793		
	SUBTOTAL FOR PROPTY&EQUIP				1,623,300			1,623,300		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,243,149			1,243,149		
		402	TELEPHONE & OTHER COMMUNICATNS		10,200			10,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,700			2,700		
	SUBTOTAL FOR OTHR SER&CHR				1,256,049			1,256,049		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	250	1		250		
		608	MAINT & REP GENERAL	1	2,110	1		2,110		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,200	1		2,200		
		668	BUS TRANSP REIMBURSABLE PRGMS	5	33,520	5		33,520		
		669	TRANSPORTATION OF PUPILS	3	27,175	3		27,175		
		685	PROF SERV DIRECT EDUC SERV	27	4,150,651	27		4,150,651		
		689	PROF SERV CURRIC & PROF DEVEL	2	82	2		82		
		695	EDUCATION & REC FOR YOUTH PRGM	1	190,000	1		190,000		
	SUBTOTAL FOR CNTRCTL SVCS			41	4,405,988	41		4,405,988		
	SUBTOTAL FOR BUDGET CODE 4320			41	7,565,262	41		7,565,262		
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600,000			600,000		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,875			7,875		
	SUBTOTAL FOR SUPPLYS&MATL				607,875			607,875		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		34,400			34,400		
	SUBTOTAL FOR OTHR SER&CHR				34,400			34,400		
60	CNTRCTL SVCS	668	BUS TRANSP REIMBURSABLE PRGMS	2	6,591	2		6,591		
	SUBTOTAL FOR CNTRCTL SVCS			2	6,591	2		6,591		
	SUBTOTAL FOR BUDGET CODE 4325			2	648,866	2		648,866		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4600 GE HOLDING CODE - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,628,848		10,649,286		20,438	
	SUBTOTAL FOR SUPPLYS&MATL			10,628,848		10,649,286		20,438	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,025,450		2,025,450			
	SUBTOTAL FOR OTHR SER&CHR			2,025,450		2,025,450			
	SUBTOTAL FOR BUDGET CODE 4600			12,654,298		12,674,736		20,438	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,027,551		30,441,387		11,413,836	
	SUBTOTAL FOR SUPPLYS&MATL			19,027,551		30,441,387		11,413,836	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,597,143		13,628,143		31,000	
		337 BOOKS-OTHER		4,698,615		4,698,615			
		338 LIBRARY BOOKS		1,548,326		1,548,326			
	SUBTOTAL FOR PROPTY&EQUIP			19,844,084		19,875,084		31,000	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		96,618				96,618-	
		072001 40X CONTRACTUAL SERVICES-GENERAL							
		126001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		3,791,594		3,826,991		35,397	
		402 TELEPHONE & OTHER COMMUNICATNS		6,356,255		6,356,255			
		414 RENTALS - LAND BLDGS & STRUCTS		750,000				750,000-	
	SUBTOTAL FOR OTHR SER&CHR			10,994,467		10,183,246		811,221-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,360	1	2,360			
		608 MAINT & REP GENERAL	1	41,630	1	41,630			
		612 OFFICE EQUIPMENT MAINTENANCE	12	2,908,248	12	2,908,248			
		615 PRINTING CONTRACTS	1	60,686	1	60,686			
		622 TEMPORARY SERVICES	4	839,084	4	839,084			
		633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000			
		668 BUS TRANSP REIMBURSABLE PRGMS	30	969,196	30	969,196			
		685 PROF SERV DIRECT EDUC SERV	74	16,532,214	74	16,532,214			
		686 PROF SERV OTHER	6	4,887,436	6	4,887,436			
		689 PROF SERV CURRIC & PROF DEVEL	2	847,931	2	847,931			
		695 EDUCATION & REC FOR YOUTH PRGM	1	137,880	1	137,880			
	SUBTOTAL FOR CNTRCTL SVCS		134	27,276,665	134	27,276,665			
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		730,000		730,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					730,000		730,000		
SUBTOTAL FOR BUDGET CODE 4601				134	77,872,767	134	88,506,382		10,633,615
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				85,000		85,000
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
SUBTOTAL FOR SUPPLYS&MATL					331,950		416,950		85,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700		
SUBTOTAL FOR PROPTY&EQUIP					95,700		95,700		
SUBTOTAL FOR BUDGET CODE 4605					427,650		512,650		85,000
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,510		10,510		
SUBTOTAL FOR SUPPLYS&MATL					10,510		10,510		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400		
			337 BOOKS-OTHER		60,000		60,000		
SUBTOTAL FOR PROPTY&EQUIP					65,400		65,400		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203		203		
SUBTOTAL FOR OTHR SER&CHR					203		203		
SUBTOTAL FOR BUDGET CODE 4606					76,113		76,113		
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		820,649		820,649		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		1		1		
SUBTOTAL FOR SUPPLYS&MATL					820,650		820,650		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		649,146		649,146		
			337 BOOKS-OTHER		10,685,076		10,685,076		
			338 LIBRARY BOOKS		1,197,594		1,197,594		
SUBTOTAL FOR PROPTY&EQUIP					12,531,816		12,531,816		
SUBTOTAL FOR BUDGET CODE 4615					13,352,466		13,352,466		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10		SUPPLYS&MATL	100		5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000		
30		PROPTY&EQUIP	337		100,000			100,000		
		SUBTOTAL FOR PROPTY&EQUIP			100,000			100,000		
		SUBTOTAL FOR BUDGET CODE 4620			105,000			105,000		
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10		SUPPLYS&MATL	100		218,890			218,890		
		SUBTOTAL FOR SUPPLYS&MATL			218,890			218,890		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			25,000			25,000		
		SUBTOTAL FOR SUPPLYS&MATL			243,890			243,890		
30		PROPTY&EQUIP	300		25,000			25,000		
		SUBTOTAL FOR PROPTY&EQUIP			25,000			25,000		
		337 BOOKS-OTHER			160,000			160,000		
		SUBTOTAL FOR PROPTY&EQUIP			185,000			185,000		
40		OTHR SER&CHR	400		22,568			22,568		
		SUBTOTAL FOR OTHR SER&CHR			22,568			22,568		
		402 TELEPHONE & OTHER COMMUNICATNS			20,000			20,000		
		SUBTOTAL FOR OTHR SER&CHR			42,568			42,568		
60		CNTRCTL SVCS	612		7,500	1		7,500		
		SUBTOTAL FOR CNTRCTL SVCS			7,500	1		7,500		
		668 BUS TRANSP REIMBURSABLE PRGMS			1,000	1		1,000		
		670 PMTS CONTRACT/CORPORAT SCHOOL			8,429,000	1		8,429,000		
		685 PROF SERV DIRECT EDUC SERV			841,000	3		841,000		
		SUBTOTAL FOR CNTRCTL SVCS			9,278,500	6		9,278,500		
		SUBTOTAL FOR BUDGET CODE 4625			9,749,958	6		9,749,958		
BUDGET CODE: 4660 LYFE PROGRAM										
10		SUPPLYS&MATL	100		77,153			77,153		
		SUBTOTAL FOR SUPPLYS&MATL			77,153			77,153		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			63,000			63,000		
		SUBTOTAL FOR SUPPLYS&MATL			140,153			140,153		
30		PROPTY&EQUIP	300		32,000			32,000		
		SUBTOTAL FOR PROPTY&EQUIP			32,000			32,000		
		337 BOOKS-OTHER			1,500			1,500		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					33,500			33,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758			
		402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000			
SUBTOTAL FOR OTHR SER&CHR					104,758			104,758	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000			
		668 BUS TRANSP REIMBURSABLE PRGMS	1	2,730	1	2,730			
		685 PROF SERV DIRECT EDUC SERV	2	31,500	2	31,500			
SUBTOTAL FOR CNTRCTL SVCS				4	41,230	4		41,230	
SUBTOTAL FOR BUDGET CODE 4660				4	319,641	4		319,641	
BUDGET CODE: 4662 PSAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,956,085		1,956,085			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		171,815		171,815			
SUBTOTAL FOR SUPPLYS&MATL					2,127,900			2,127,900	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000		15,000			
SUBTOTAL FOR PROPTY&EQUIP					15,000			15,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010			
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					139,010			139,010	
60	CNTRCTL SVCS	668 BUS TRANSP REIMBURSABLE PRGMS	16	106,728	16	106,728			
		685 PROF SERV DIRECT EDUC SERV	1,015	851,574	1,015	851,574			
SUBTOTAL FOR CNTRCTL SVCS				1,031	958,302	1,031		958,302	
SUBTOTAL FOR BUDGET CODE 4662				1,031	3,240,212	1,031		3,240,212	
BUDGET CODE: 4664 BIG APPLE GAMES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,765		49,765			
SUBTOTAL FOR SUPPLYS&MATL					49,765			49,765	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		6,000			
SUBTOTAL FOR PROPTY&EQUIP					6,000			6,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,100		9,100			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		12,100		12,100	
60 CNTRCTL SVCS		668 BUS TRANSP REIMBURSABLE PRGMS	1	13,000	1	13,000	
		685 PROF SERV DIRECT EDUC SERV	1	5,500	1	5,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	18,500	2	18,500	
		SUBTOTAL FOR BUDGET CODE 4664	2	86,365	2	86,365	
BUDGET CODE: 9000 State CFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				46,169,773	46,169,773
		SUBTOTAL FOR SUPPLYS&MATL				46,169,773	46,169,773
		SUBTOTAL FOR BUDGET CODE 9000				46,169,773	46,169,773
TOTAL FOR			1,496	584,023,756	1,496	494,573,716	89,450,040-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			1,496	584,023,756	1,496	494,573,716	89,450,040-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,016,365	584,023,756	1,367,000	494,573,716	89,450,040-
FINANCIAL PLAN SAVINGS APPROPRIATION		584,023,756		494,573,716	89,450,040-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		288,360,931		153,780,480	134,580,451-
OTHER CATEGORICAL		2,411,388			2,411,388-
CAPITAL FUNDS - I.F.A.					
STATE		293,251,437		340,793,236	47,541,799
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 584,023,756		 494,573,716	 89,450,040-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,163			178,163	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,831	172,812,505	1,831		88,075,505	84,737,000-
		SUBTOTAL FOR F/T SALARIED	1,831	172,990,668	1,831		88,253,668	84,737,000-
		SUBTOTAL FOR BUDGET CODE 4800	1,831	172,990,668	1,831		88,253,668	84,737,000-
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,589	2		374,769	289,180
		005 FULL TIME PEDAGOGICAL PRSONNEL	10,931	607,281,059	13,506		507,188,161	100,092,898-
		SUBTOTAL FOR F/T SALARIED	10,933	607,366,648	13,508		507,562,930	99,803,718-
03 UNSALARIED		031 UNSALARIED		1,723,156			1,723,156	
		SUBTOTAL FOR UNSALARIED		1,723,156			1,723,156	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140			2,062,140	
		091 PAYMENTS PER SESSION		3,468,008			3,334,055	133,953-
		SUBTOTAL FOR ADD GRS PAY		5,530,148			5,396,195	133,953-
		SUBTOTAL FOR BUDGET CODE 4801	10,933	614,619,952	13,508		514,682,281	99,937,671-
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE								
01 F/T SALARIED		001 FULL YEAR POSITIONS					5,300,000	5,300,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	498	120,295,360	498		99,875,566	20,419,794-
		SUBTOTAL FOR F/T SALARIED	498	120,295,360	498		105,175,566	15,119,794-
03 UNSALARIED		031 UNSALARIED		3,366,844			1,366,844	2,000,000-
		SUBTOTAL FOR UNSALARIED		3,366,844			1,366,844	2,000,000-
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860			137,860	
		091 PAYMENTS PER SESSION		177,900			177,900	
		SUBTOTAL FOR ADD GRS PAY		315,760			315,760	
		SUBTOTAL FOR BUDGET CODE 4811	498	123,977,964	498		106,858,170	17,119,794-
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,971		90,971			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,262	72,028,323	2,262	100,153,663			28,125,340
		SUBTOTAL FOR F/T SALARIED	2,262	72,119,294	2,262	100,244,634			28,125,340
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290			
		091 PAYMENTS PER SESSION		465,583		465,583			
		SUBTOTAL FOR ADD GRS PAY		1,963,873		1,963,873			
		SUBTOTAL FOR BUDGET CODE 4901	2,262	74,083,167	2,262	102,208,507			28,125,340
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		208,783		208,783			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,579	84,859,639	1,579	84,859,639			
		SUBTOTAL FOR F/T SALARIED	1,579	85,068,422	1,579	85,068,422			
03 UNSALARIED		031 UNSALARIED		2,982,496		2,982,496			
		SUBTOTAL FOR UNSALARIED		2,982,496		2,982,496			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200			
		091 PAYMENTS PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		1,201		1,201			
		SUBTOTAL FOR BUDGET CODE 4911	1,579	88,052,119	1,579	88,052,119			
BUDGET CODE: 9002 State CFE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				83,966,886			83,966,886
		SUBTOTAL FOR F/T SALARIED				83,966,886			83,966,886
		SUBTOTAL FOR BUDGET CODE 9002				83,966,886			83,966,886
TOTAL FOR			17,103	1,073,723,870	19,678	984,021,631	2,575		89,702,239-
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			17,103	1,073,723,870	19,678	984,021,631	2,575		89,702,239-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,103	1,073,723,870	19,678	984,021,631	89,702,239-
FINANCIAL PLAN SAVINGS APPROPRIATION	17,103	1,073,723,870	19,678	984,021,631	89,702,239-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		424,549,287		305,382,717	119,166,570-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		634,674,688		660,587,434	25,912,746
FEDERAL - C.D.					
FEDERAL - OTHER		14,499,895		18,051,480	3,551,585
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,073,723,870</b>		<b>984,021,631</b>	<b>89,702,239-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	21	1,790,438
2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	56	5,426,225
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	1	96,577
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	144	11,198,480
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	363	27,634,840
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	18	1,235,302
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	3,298	208,753,466
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	8,505	558,632,455
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	1,038	70,115,393
3266	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	2	186,832
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	2	89,054
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,293	64,344,174
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	4,218	115,583,039
SUBTOTAL FOR OBJECT 005					19,959	1,065,086,275

POSITION SCHEDULE FOR U/A 403				19,959	1,065,086,275
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-281	-14,995,202
TOTAL FOR U/A 403				19,678	1,050,091,073

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			457,000			391,513		65,487-
	SUBTOTAL FOR SUPPLYS&MATL				457,000			391,513		65,487-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			52,747			52,747		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			13,275			13,275		
	SUBTOTAL FOR PROPTY&EQUIP				291,844			291,844		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			74,684			74,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			16,983			16,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				228,727			228,727		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		30,995	2		30,995		
		602 TELECOMMUNICATIONS MAINT	1		845	1		845		
		608 MAINT & REP GENERAL	1		1,000	1		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	7		57,104	7		57,104		
		633 TRANSPORTATION EXPENDITURES	2		1,450	2		1,450		
		668 BUS TRANSP REIMBURSABLE PRGMS	1		5,933	1		5,933		
	SUBTOTAL FOR CNTRCTL SVCS		14		97,327	14		97,327		
	SUBTOTAL FOR BUDGET CODE 4801		14		1,074,898	14		1,009,411		65,487-
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,923			18,923		
	SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250			250		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,338			1,338		
	SUBTOTAL FOR OTHR SER&CHR				4,749			4,749		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,029	1		1,029		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971			
		685 PROF SERV DIRECT EDUC SERV		7,552,000		7,552,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	7,556,000	2	7,556,000			
		SUBTOTAL FOR BUDGET CODE 4811	2	7,579,672	2	7,579,672			
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		137,004		137,004			
		SUBTOTAL FOR SUPPLYS&MATL		880,335		880,335			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		151,822		151,822			
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		53,350		53,350			
		337 BOOKS-OTHER		202,984		202,984			
		338 LIBRARY BOOKS		530		530			
		SUBTOTAL FOR PROPTY&EQUIP		408,686		408,686			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830			
		402 TELEPHONE & OTHER COMMUNICATNS		14,969		14,969			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,782		40,782			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		499 OTHER EXPENSES - GENERAL		1		1			
		SUBTOTAL FOR OTHR SER&CHR		126,582		126,582			
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	4	72,562	4	72,562			
		668 BUS TRANSP REIMBURSABLE PRGMS	2	25,800	2	25,800			
		685 PROF SERV DIRECT EDUC SERV	3	23,465	3	23,465			
		SUBTOTAL FOR CNTRCTL SVCS	9	121,827	9	121,827			
		SUBTOTAL FOR BUDGET CODE 4901	9	1,537,430	9	1,537,430			
BUDGET CODE: 9002 State CFE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				264,835		264,835	
		SUBTOTAL FOR SUPPLYS&MATL				264,835		264,835	
		SUBTOTAL FOR BUDGET CODE 9002				264,835		264,835	
TOTAL FOR			25	10,192,000	25	10,391,348		199,348	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		25	10,192,000	25	10,391,348	199,348

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,192,000		10,391,348	199,348
FINANCIAL PLAN SAVINGS APPROPRIATION		10,192,000		10,391,348	199,348

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		951,354		951,354	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		9,240,646		9,439,994	199,348
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,192,000		10,391,348	199,348



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,688,642			2,688,642
SUBTOTAL FOR F/T SALARIED						2,688,642			2,688,642
SUBTOTAL FOR BUDGET CODE 2600						2,688,642			2,688,642
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,001,796	13	2,159,509			157,713
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,096	82,174,787	1,104	62,821,887	8		19,352,900-
SUBTOTAL FOR F/T SALARIED			1,109	84,176,583	1,117	64,981,396	8		19,195,187-
03 UNSALARIED		031 UNSALARIED		16,860,912		16,860,912			
SUBTOTAL FOR UNSALARIED				16,860,912		16,860,912			
SUBTOTAL FOR BUDGET CODE 2641			1,109	101,037,495	1,117	81,842,308	8		19,195,187-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	5,471,113	132	5,471,113			
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	27,254,967	151	30,249,916			2,994,949
SUBTOTAL FOR F/T SALARIED			283	32,726,080	283	35,721,029			2,994,949
03 UNSALARIED		031 UNSALARIED		710,905		710,905			
SUBTOTAL FOR UNSALARIED				710,905		710,905			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,228		4,228			
SUBTOTAL FOR ADD GRS PAY				4,228		4,228			
SUBTOTAL FOR BUDGET CODE 2644			283	33,441,213	283	36,436,162			2,994,949
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	632	20,484,401	632	21,105,794			621,393
SUBTOTAL FOR F/T SALARIED			632	20,484,401	632	21,105,794			621,393
SUBTOTAL FOR BUDGET CODE 2645			632	20,484,401	632	21,105,794			621,393

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	10,284,639	135	10,284,639			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	858,000	4	10,000,000			9,142,000
		SUBTOTAL FOR F/T SALARIED	139	11,142,639	139	20,284,639			9,142,000
03 UNSALARIED		031 UNSALARIED		107,114		107,114			
		SUBTOTAL FOR UNSALARIED		107,114		107,114			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,000		36,000			
		042 LONGEVITY DIFFERENTIAL		1,261,295		1,261,295			
		046 TERMINAL LEAVE		10,000		10,000			
		047 OVERTIME		780,000		780,000			
		049 BACKPAY - PRIOR YEARS		4,200,000		4,200,000			
		091 PAYMENTS PER SESSION		1,532,812		1,505,001			27,811-
		SUBTOTAL FOR ADD GRS PAY		7,820,107		7,792,296			27,811-
		SUBTOTAL FOR BUDGET CODE 2647	139	19,069,860	139	28,184,049			9,114,189
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	3,723,366	188	3,723,366			
		SUBTOTAL FOR F/T SALARIED	188	3,723,366	188	3,723,366			
03 UNSALARIED		031 UNSALARIED		266,641		266,641			
		SUBTOTAL FOR UNSALARIED		266,641		266,641			
		SUBTOTAL FOR BUDGET CODE 2648	188	3,990,007	188	3,990,007			
BUDGET CODE: 2699 UNALLOCATED/UNSCHEG FUNDS REG INST & OPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,055,924					21,055,924-
		SUBTOTAL FOR F/T SALARIED		21,055,924					21,055,924-
		SUBTOTAL FOR BUDGET CODE 2699		21,055,924					21,055,924-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	55,514	104	55,514			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	1,455,374	3	1,455,374			
		SUBTOTAL FOR F/T SALARIED	107	1,510,888	107	1,510,888			

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,397,348		1,397,348			
		SUBTOTAL FOR UNSALARIED		1,397,348		1,397,348			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,772		115,772			
		SUBTOTAL FOR ADD GRS PAY		115,772		115,772			
		SUBTOTAL FOR BUDGET CODE 2744	107	3,024,008	107	3,024,008			
BUDGET CODE: 8289 Regional & CW Reimbursable Support									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	52	3,011,950	3	3,011,950		49-	
		SUBTOTAL FOR F/T SALARIED	52	3,011,950	3	3,011,950		49-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		392,436		392,436			
		065 SOCIAL SECURITY CONTRIBUTIONS		200,995		200,995			
		066 UNEMPLOYMENT INSURANCE		13,231		13,231			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		102,106		102,106			
		081 ANNUITY CONTRIBUTIONS		6,955		6,955			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,759		2,759			
		SUBTOTAL FOR FRINGE BENES		718,482		718,482			
		SUBTOTAL FOR BUDGET CODE 8289	52	3,730,432	3	3,730,432		49-	
TOTAL FOR			2,510	205,833,340	2,469	181,001,402		41-	24,831,938-
TOTAL FOR REGIONAL & CW INSTR & OPER ADM			2,510	205,833,340	2,469	181,001,402		41-	24,831,938-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

REGIONAL & CW INSTR & OPER ADMIN - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,510	205,833,340	2,469	181,001,402	24,831,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,510	205,833,340	2,469	181,001,402	24,831,938-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,874,547		58,878,074	25,996,473-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		120,522,348		120,949,518	427,170
FEDERAL - C.D.					
FEDERAL - OTHER		436,445		1,173,810	737,365
INTRA-CITY SALES					
<b>TOTAL</b>		<b>205,833,340</b>		<b>181,001,402</b>	<b>24,831,938-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	2	367,397
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038	1	172,105
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010	2	332,217
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500	1	175,250
2302	BOARD OF EDUCATION	D 740	E0574	-	2	108,435
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 28,962	33	1,320,107
3811	*ATTORNEY AT LAW	D 740	30085	54,369- 93,978	1	97,122
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	47,270-153,151	8	837,837
3906	NOT USED	D 740	95050	46,343-150,148	8	606,489
3911	ATTORNEY	D 740	30115	42,654- 57,284	24	1,722,359
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-153,151	17	1,961,046
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-153,151	1	103,177
4006		D 740	12627	57,245- 76,527	2	115,690
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	47,270-153,151	6	660,074
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-153,151	13	927,205
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	107	4,782,848
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	1	66,283
4151	ASSOCIATE BOOKKEEPER	D 740	40527	40,255- 51,039	1	49,180
4286	EXECUTIVE AGENCY COUNSEL	D 740	95005	47,270-153,151	1	100,216
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	2	104,317
4736	SENIOR SCHOOL-NEIGHBORHOOD	D 740	56062	26,058- 26,058	3	102,286
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	57	5,578,172
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	146	15,490,426
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	5	339,275
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	88	6,318,208
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	15	891,850
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	3	158,465
4921	EDUCATION ANALYST TRAINEE	D 740	12750	25,000- 30,000	1	38,484
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	12	1,886,263
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	26,268- 44,189	1	20,873
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	121	5,576,461
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	1	21,604
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	45	1,258,078
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	152	5,995,824
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	72	2,918,992
5846	NOT USED	D 740	95050	46,343-150,148	1	53,081
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	47,270-153,151	8	729,736
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	81	4,306,984
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	9	352,088
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 31,624	17	468,179
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	42,775- 81,785	3	161,035

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	2	107,752
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	2	83,656
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	32	1,414,792
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	15	898,928
6569	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	1	34,615
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	4	342,088
6586	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	1	75,693
6716	ASSOCIATE INVESTIGATOR (N X	740	31121	44,030- 63,421	5	208,806
SUBTOTAL FOR OBJECT 001					1,136	70,442,048
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	10	1,912,814
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	9	1,520,631
2036	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-165,049	6	1,078,190
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	141,831-142,041	9	1,439,367
2051	TEACHER	Q 742	TRTRQ	37,016- 89,355	80	12,482,411
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	10	1,522,378
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	-	9	1,251,013
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	65,216-115,000	9	932,573
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	470	44,426,891
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	3	359,322
2511	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	3	339,286
2531	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	1	84,799
2533	ASSISTANT PRINCIPAL	Q 742	SSAPQ	88,398-104,620	2	196,788
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	88,398-104,620	1	86,046
2701	SUPERVISOR	Q 742	SUSUQ	55,394-106,490	19	1,733,132
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	20	1,716,043
2793	GUIDANCE COUNSELOR ASSD	E Q 740	E0774	-	14	1,415,975
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	111	9,006,942
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	91	7,552,542
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	20	1,545,771
2921	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	2	178,596
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	13	1,057,074
3041	TEACHER, ASSIGNED	D 740	E0784	-	124	10,493,718
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	1	93,416
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	93,416
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	20	1,681,623
3171	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	5	367,286
3266	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	2	169,034
3281	TEACHER ATTENDANCE	Q 742	TRWXQ	37,016- 89,355	1	68,151
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1	26,078

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
	SUBTOTAL FOR OBJECT 005				1,067	104,831,306
-----						
	POSITION SCHEDULE FOR U/A 415				2,203	175,273,354
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				266	21,163,283
	TOTAL FOR U/A 415				2,469	196,436,637
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2639 Empowerment Schools Support Structure									
10		SUPPLYS&MATL	100		703,703				703,703-
		SUBTOTAL FOR SUPPLYS&MATL			703,703				703,703-
30		PROPTY&EQUIP	337		665				665-
		SUBTOTAL FOR PROPTY&EQUIP			665				665-
		SUBTOTAL FOR BUDGET CODE 2639			704,368				704,368-
BUDGET CODE: 2641 TEACHING & LEARNING									
10		SUPPLYS&MATL	100		272,238			272,238	
		SUBTOTAL FOR SUPPLYS&MATL			272,238			272,238	
			130		7,864			7,864	
		SUBTOTAL FOR SUPPLYS&MATL			280,102			280,102	
30		PROPTY&EQUIP	300		394,571			395,236	665
			337		2,501			2,501	
			338		585			585	
		SUBTOTAL FOR PROPTY&EQUIP			397,657			398,322	665
		SUBTOTAL FOR BUDGET CODE 2641			677,759			678,424	665
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10		SUPPLYS&MATL	100		136,083			136,083	
		SUBTOTAL FOR SUPPLYS&MATL			136,083			136,083	
30		PROPTY&EQUIP	300		48,314			48,314	
			330		2,000			2,000	
			337		4,340			4,340	
		SUBTOTAL FOR PROPTY&EQUIP			54,654			54,654	
40		OTHR SER&CHR	400		44,624			44,624	
			402		53,662			53,662	
			451		8,252			8,252	
		SUBTOTAL FOR OTHR SER&CHR			106,538			106,538	
60		CNTRCTL SVCS	612		30,291	1		30,291	
			622		382,145	11		382,145	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			624 CLEANING SERVICES	1		8,000	1		8,000		
			633 TRANSPORTATION EXPENDITURES	5		66,773	5		66,773		
			668 BUS TRANSP REIMBURSABLE PRGMS	2		3,001	2		3,001		
			682 PROF SERV LEGAL SERVICES	4		76,062	4		76,062		
			SUBTOTAL FOR CNTRCTL SVCS	24		566,272	24		566,272		
			SUBTOTAL FOR BUDGET CODE 2644	24		863,547	24		863,547		
BUDGET CODE: 2645 OPERATIONS											
40			400 CONTRACTUAL SERVICES-GENERAL			560,587			560,587		
			402 TELEPHONE & OTHER COMMUNICATNS			732,122			732,122		
			451 NON OVERNIGHT TRVL EXP-GENERAL			594,220			594,220		
			SUBTOTAL FOR OTHER SER&CHR			1,886,929			1,886,929		
			SUBTOTAL FOR BUDGET CODE 2645			1,886,929			1,886,929		
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION											
10			100 SUPPLIES + MATERIALS - GENERAL			3,650,639			23,639		3,627,000-
			SUBTOTAL FOR SUPPLYS&MATL			3,650,639			23,639		3,627,000-
30			300 EQUIPMENT GENERAL			260,990			260,990		
			SUBTOTAL FOR PROPTY&EQUIP			260,990			260,990		
40			400 CONTRACTUAL SERVICES-GENERAL			557,928			557,928		
			451 NON OVERNIGHT TRVL EXP-GENERAL			171,617			171,617		
			SUBTOTAL FOR OTHER SER&CHR			729,545			729,545		
60			602 TELECOMMUNICATIONS MAINT	3		20,000	3		20,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5		418,677	5		418,677		
			622 TEMPORARY SERVICES	1		1,182,376	1		1,182,376		
			633 TRANSPORTATION EXPENDITURES	3		406,852	3		406,852		
			684 PROF SERV COMPUTER SERVICES	3		27,200	3		27,200		
			685 PROF SERV DIRECT EDUC SERV	78		426,970	78		426,970		
			686 PROF SERV OTHER	3		95,536	3		95,536		
			689 PROF SERV CURRIC & PROF DEVEL	1		600,001	1		600,001		
			SUBTOTAL FOR CNTRCTL SVCS	97		3,177,612	97		3,177,612		
			SUBTOTAL FOR BUDGET CODE 2647	97		7,818,786	97		4,191,786		3,627,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2648 Youth & Parents						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		315,900		315,900	
	SUBTOTAL FOR SUPPLYS&MATL		315,900		315,900	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		194,983		194,983	
	SUBTOTAL FOR OTHR SER&CHR		194,983		194,983	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	13,665	4	13,665	
	602 TELECOMMUNICATIONS MAINT	3	28,031	3	28,031	
	607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100	
	608 MAINT & REP GENERAL	8	34,631	8	34,631	
	612 OFFICE EQUIPMENT MAINTENANCE	23	440,920	23	440,920	
	615 PRINTING CONTRACTS	1	1,970	1	1,970	
	SUBTOTAL FOR CNTRCTL SVCS	40	519,317	40	519,317	
	SUBTOTAL FOR BUDGET CODE 2648	40	1,030,200	40	1,030,200	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,319		2,319	
	SUBTOTAL FOR SUPPLYS&MATL		2,319		2,319	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,741,437		1,741,437	
	SUBTOTAL FOR PROPTY&EQUIP		1,741,437		1,741,437	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465	
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500	
	499 OTHER EXPENSES - GENERAL		1		1	
	SUBTOTAL FOR OTHR SER&CHR		17,966		17,966	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	34,464	1	34,464	
	SUBTOTAL FOR CNTRCTL SVCS	1	34,464	1	34,464	
	SUBTOTAL FOR BUDGET CODE 2744	1	1,796,186	1	1,796,186	
TOTAL FOR		162	14,777,775	162	10,447,072	4,330,703-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR REGIONAL & CW INSTR & OPER ADM		162	14,777,775	162	10,447,072	4,330,703-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

REGIONAL & CW INSTR & OPER ADMIN - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,777,775		10,447,072	4,330,703-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,777,775		10,447,072	4,330,703-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,777,775		10,447,072	4,330,703-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,777,775		10,447,072	4,330,703-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,458,167		3,455,571			10,002,596-
		005 FULL TIME PEDAGOGICAL PRSONNEL		42,653,156		42,653,156			
		SUBTOTAL FOR F/T SALARIED		56,111,323		46,108,727			10,002,596-
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		60,653,796		50,651,200			10,002,596-
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	568	6,932,443	364	5,646,531		204-	1,285,912-
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,356	341,922,097	5,356	358,278,951			16,356,854
		SUBTOTAL FOR F/T SALARIED	5,924	348,854,540	5,720	363,925,482		204-	15,070,942
03 UNSALARIED		031 UNSALARIED		3,326,799		3,326,799			
		SUBTOTAL FOR UNSALARIED		3,326,799		3,326,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PAYMENTS PER SESSION		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		663,000		663,000			
		SUBTOTAL FOR BUDGET CODE 5101	5,924	352,844,339	5,720	367,915,281		204-	15,070,942
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	5,963,992	17	5,963,992			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,761	168,735,011	5,761	165,484,685			3,250,326-
		SUBTOTAL FOR F/T SALARIED	5,778	174,699,003	5,778	171,448,677			3,250,326-
03 UNSALARIED		031 UNSALARIED		9,330,728		9,330,728			
		SUBTOTAL FOR UNSALARIED		9,330,728		9,330,728			
		SUBTOTAL FOR BUDGET CODE 5105	5,778	184,029,731	5,778	180,779,405			3,250,326-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		52,323		52,323			
	005	FULL TIME PEDAGOGICAL PRSONNEL		21,599,500		21,599,500			
SUBTOTAL FOR F/T SALARIED					21,651,823				21,651,823
SUBTOTAL FOR BUDGET CODE 5111					21,651,823				21,651,823
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	225,151	7	225,151			
	005	FULL TIME PEDAGOGICAL PRSONNEL	45	18,938,276	45	18,938,276			
SUBTOTAL FOR F/T SALARIED				52	19,163,427	52			19,163,427
SUBTOTAL FOR BUDGET CODE 5113				52	19,163,427	52			19,163,427
BUDGET CODE: 8589 CW SE Reimbursable Support									
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	105	275,302	4	275,302	101-		
SUBTOTAL FOR F/T SALARIED				105	275,302	4			101-
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		35,870		35,870			
	065	SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371			
	066	UNEMPLOYMENT INSURANCE		1,209		1,209			
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333			
	081	ANNUITY CONTRIBUTIONS		636		636			
	085	AWARDS/EXPENSES-WORKMENS COMP		252		252			
SUBTOTAL FOR FRINGE BENES					65,671				65,671
SUBTOTAL FOR BUDGET CODE 8589				105	340,973	4			101-
TOTAL FOR			11,859	638,684,089	11,554	640,502,109	305-		1,818,020
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			11,859	638,684,089	11,554	640,502,109	305-		1,818,020

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,859	638,684,089	11,554	640,502,109	1,818,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,859	638,684,089	11,554	640,502,109	1,818,020

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		432,017,433		428,795,917	3,221,516-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		199,698,715		201,547,297	1,848,582
FEDERAL - C.D.					
FEDERAL - OTHER		6,967,941		10,158,895	3,190,954
INTRA-CITY SALES					
<b>TOTAL</b>		<b>638,684,089</b>		<b>640,502,109</b>	<b>1,818,020</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 50,605	109	6,257,457
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 50,605	143	8,213,838
4293		D 740	10032	47,270-153,151	1	87,867
4301	STAFF NURSE	D 740	50910	27,961- 47,303	191	10,140,519
4386	ACCOUNTANT	D 740	40510	39,159- 51,146	1	34,418
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	1	64,827
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	2	101,623
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	5	118,720
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	1	33,555
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	104,283
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 64,266	2	130,825
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	1	49,913
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	1	20,873
5781	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	1	17,307
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	1	19,521
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	7	253,747
5809	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	1	13
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	1	26,431
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	38	2,021,905
5934	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	1	52,375
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 36,164	31	1,646,382
5944	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	1	56,705
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	55	2,099,970
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 49,017	2	133,270
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	1	34,615
SUBTOTAL FOR OBJECT 001					599	31,720,959
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1	101,062
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	5	470,560
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	47	5,535,093
2461	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	11	1,213,384
2501	PRINCIPAL - SCHOOL FOR DE	D 740	E0501	-	1	103,789
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	180	16,958,270
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	-	1	59,432
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	17	1,654,663
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	62	4,725,875
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	95	7,449,487
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	162	12,736,222
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	4	303,693
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	5	287,431



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
-----						
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3101	TEACHER SPECIAL EDUCATION Q	740	TRTSQ	37,016- 89,355	4,338	299,506,262
3171	TEACHER SPECIAL EDUCATION Q	740	TRTSQ	37,016- 89,355	285	19,747,485
3191	TEACHER SPECIAL EDUCATION Q	740	TRTSQ	37,016- 89,355	1	63,642
3266	TEACHER, ASSIGNED	D 740	E9642	-	1	93,416
3281	NOT USED	D 740	95050	46,343-150,148	34	2,550,432
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	155	7,366,220
6061	ANNUAL ED PARA	Y 744	AREPP	18,203- 27,746	3,115	85,571,524
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,684	72,842,926
6063		Q 740	AREPP	18,203- 27,746	28	567,672
	SUBTOTAL FOR OBJECT 005				11,232	539,908,540
-----						
	POSITION SCHEDULE FOR U/A 421				11,831	571,629,499
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-277	-13,383,600
	TOTAL FOR U/A 421				11,554	558,245,899
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			158,699			63,351		95,348-
	SUBTOTAL FOR SUPPLYS&MATL				158,699			63,351		95,348-
	SUBTOTAL FOR BUDGET CODE 5100				158,699			63,351		95,348-
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,694,002			8,298,002		3,396,000-
	SUBTOTAL FOR SUPPLYS&MATL				11,694,002			8,298,002		3,396,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,762,769			2,762,769		
		337 BOOKS-OTHER			2,186,991			2,186,991		
		338 LIBRARY BOOKS			370,407			370,407		
	SUBTOTAL FOR PROPTY&EQUIP				5,320,167			5,320,167		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,232,471			2,232,471		
		402 TELEPHONE & OTHER COMMUNICATNS			888,988			888,988		
		451 NON OVERNIGHT TRVL EXP-GENERAL			684,850			684,850		
		499 OTHER EXPENSES - GENERAL			665,001			665,001		
	SUBTOTAL FOR OTHR SER&CHR				4,471,310			4,471,310		
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	35		281,520	35		281,520		
		602 TELECOMMUNICATIONS MAINT	1		8,300	1		8,300		
		607 MAINT & REP MOTOR VEH EQUIP	1		5,313	1		5,313		
		608 MAINT & REP GENERAL	17		276,800	17		276,800		
		612 OFFICE EQUIPMENT MAINTENANCE	13		451,589	13		451,589		
		613 DATA PROCESSING EQUIPMENT	8		100,000	8		100,000		
		615 PRINTING CONTRACTS	3		8,000	3		8,000		
		668 BUS TRANSP REIMBURSABLE PRGMS	1		2,052	1		2,052		
		669 TRANSPORTATION OF PUPILS	1		47,500	1		47,500		
		685 PROF SERV DIRECT EDUC SERV	11		1,385,623	11		1,385,623		
		689 PROF SERV CURRIC & PROF DEVEL	3		892,525	3		892,525		
	SUBTOTAL FOR CNRCTL SVCS		94		3,459,222	94		3,459,222		
	SUBTOTAL FOR BUDGET CODE 5101		94		24,944,701	94		21,548,701		3,396,000-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,000			6,000		
	SUBTOTAL FOR SUPPLYS&MATL					6,000			6,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			18,000			18,000		
	SUBTOTAL FOR PROPTY&EQUIP					18,000			18,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			6,000			6,000		
		402	TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR					11,000			11,000		
	SUBTOTAL FOR BUDGET CODE 5105						35,000			35,000	
TOTAL FOR				94		25,138,400	94		21,647,052		3,491,348-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				94		25,138,400	94		21,647,052		3,491,348-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,138,400		21,647,052	3,491,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,138,400		21,647,052	3,491,348-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,818,400		21,327,052	3,491,348-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		320,000		320,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,138,400</b>		<b>21,647,052</b>	<b>3,491,348-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,132,636		58,110,597		12,977,961	
		SUBTOTAL FOR F/T SALARIED		45,132,636		58,110,597		12,977,961	
04 ADD GRS PAY		091 PAYMENTS PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 5400		45,132,637		58,110,598		12,977,961	
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	4,351,550	640	4,880,954		529,404	
		005 FULL TIME PEDAGOGICAL PRSONNEL	860	79,780,318	809	106,816,202	51-	27,035,884	
		SUBTOTAL FOR F/T SALARIED	1,500	84,131,868	1,449	111,697,156	51-	27,565,288	
03 UNSALARIED		031 UNSALARIED		2,712,516		2,712,516			
		SUBTOTAL FOR UNSALARIED		2,712,516		2,712,516			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,094		173,094			
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510			
		091 PAYMENTS PER SESSION		214,454		194,416		20,038-	
		SUBTOTAL FOR ADD GRS PAY		531,058		511,020		20,038-	
		SUBTOTAL FOR BUDGET CODE 5406	1,500	87,375,442	1,449	114,920,692	51-	27,545,250	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	489	16,971,934	693	18,872,720	204	1,900,786	
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258			
		SUBTOTAL FOR F/T SALARIED	784	25,704,192	988	27,604,978	204	1,900,786	
03 UNSALARIED		031 UNSALARIED		11,619,928		20,372,772		8,752,844	
		SUBTOTAL FOR UNSALARIED		11,619,928		20,372,772		8,752,844	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,026,906		1,026,906			
		091 PAYMENTS PER SESSION		189,998		189,998			
		SUBTOTAL FOR ADD GRS PAY		1,216,904		1,216,904			
		SUBTOTAL FOR BUDGET CODE 5411	784	38,541,024	988	49,194,654	204	10,653,630	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		2,284	171,049,103	2,437	222,225,944	153 51,176,841
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS		2,284	171,049,103	2,437	222,225,944	153 51,176,841

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,284	171,049,103	2,437	222,225,944	51,176,841
FINANCIAL PLAN SAVINGS APPROPRIATION	2,284	171,049,103	2,437	222,225,944	51,176,841

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,704,980	213,042,746	50,337,766
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	8,000,024	8,307,810	307,786
FEDERAL - C.D.			
FEDERAL - OTHER	344,099	875,388	531,289
INTRA-CITY SALES			
TOTAL	171,049,103	222,225,944	51,176,841

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2036	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	1	52,375
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	1	40,725
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	49,167- 54,430	398	22,443,457
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	47,927- 54,430	294	16,647,471
4301	STAFF NURSE	D 740	50910	27,961- 47,303	289	15,243,720
4386	MENTAL HEALTH WORKER	D 740	51262	22,837- 32,332	1	34,418
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	39,471
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	1	90,508
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 64,266	4	261,650
5801	CLERICAL AIDE	D 740	10250	25,414- 30,781	50	1,356,117
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	171	6,044,155
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	43	1,520,480
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	9	471,375
5944	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	3	173,103
6226	NOT USED	D 740	95050	46,343-150,148	9	592,417
8461	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	1	57,701
SUBTOTAL FOR OBJECT 001					1,276	65,069,143
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	811	65,275,823
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	595	48,968,135
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	30	1,224,407
2921	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	1	78,617
3041	TEACHER	Q 742	TRTRQ	37,016- 89,355	3	239,189
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	3	151,622
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	4	113,876
SUBTOTAL FOR OBJECT 005					1,447	116,051,669
-----						
POSITION SCHEDULE FOR U/A 423					2,723	181,120,812
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-286	-19,023,339
TOTAL FOR U/A 423					2,437	162,097,473
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		21,000			144-
				SUBTOTAL FOR OTHR SER&CHR		21,000			144-
				SUBTOTAL FOR BUDGET CODE 5400		21,000			144-
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		723,482			470,500-
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		250			
				SUBTOTAL FOR SUPPLYS&MATL		723,732			470,500-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		67,500			
				SUBTOTAL FOR PROPTY&EQUIP		67,500			
40	OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		180,000			180,000-
			400	CONTRACTUAL SERVICES-GENERAL		105,475			3,712-
			402	TELEPHONE & OTHER COMMUNICATNS		31,025			
			452	NON OVERNIGHT TRVL EXP-SPECIAL		62,500			
			454	OVERNIGHT TRVL EXP-SPECIAL		2,000			
				SUBTOTAL FOR OTHR SER&CHR		381,000			183,712-
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,862		1	
			622	TEMPORARY SERVICES		69,000			69,000-
			668	BUS TRANSP REIMBURSABLE PRGMS	1	4,200		1	
			685	PROF SERV DIRECT EDUC SERV	2	6,191,095		2	6,182,495-
				SUBTOTAL FOR CNTRCTL SVCS	4	6,272,157		4	6,251,495-
				SUBTOTAL FOR BUDGET CODE 5406	4	7,444,389		4	6,905,707-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,316,334			7,972,652-
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		310,000			
				SUBTOTAL FOR SUPPLYS&MATL		8,626,334			7,972,652-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		145,413			
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		204,025			
			337	BOOKS-OTHER		500			500

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				349,938		349,938	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,751,763		2,751,763	
		402 TELEPHONE & OTHER COMMUNICATNS		1,166,300		1,816,800	650,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		95,000		95,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				4,024,563		4,675,063	650,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	33,811	5	33,811	
		615 PRINTING CONTRACTS	1	22,000	1	22,000	
		622 TEMPORARY SERVICES	5	322,319	5	322,319	
		633 TRANSPORTATION EXPENDITURES	4	4,100,152	4	4,100,152	
		685 PROF SERV DIRECT EDUC SERV	650	106,334,907	650	113,551,011	7,216,104
SUBTOTAL FOR CNTRCTL SVCS			666	110,815,189	666	118,031,293	7,216,104
SUBTOTAL FOR BUDGET CODE 5411			666	123,816,024	666	123,709,976	106,048-
TOTAL FOR			670	131,281,413	670	124,269,514	7,011,899-
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			670	131,281,413	670	124,269,514	7,011,899-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180,000	131,281,413		124,269,514	7,011,899-
FINANCIAL PLAN SAVINGS APPROPRIATION		131,281,413		124,269,514	7,011,899-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		131,281,413		124,269,514	7,011,899-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		131,281,413		124,269,514	7,011,899-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	499	14,245,317	499	14,245,317			
SUBTOTAL FOR F/T SALARIED			499	14,245,317	499	14,245,317			
03 UNSALARIED		031 UNSALARIED		11		11			
		035 CUSTODIAL ALLOWANCES		248,295,586		244,457,386			3,838,200-
SUBTOTAL FOR UNSALARIED				248,295,597		244,457,397			3,838,200-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,362		134,362			
SUBTOTAL FOR ADD GRS PAY				134,362		134,362			
SUBTOTAL FOR BUDGET CODE 1700			499	262,675,276	499	258,837,076			3,838,200-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	4,190,560	155	6,110,550			1,919,990
SUBTOTAL FOR F/T SALARIED			155	4,190,560	155	6,110,550			1,919,990
03 UNSALARIED		031 UNSALARIED		98		98			
		035 CUSTODIAL ALLOWANCES		7,826,761		7,826,761			
SUBTOTAL FOR UNSALARIED				7,826,859		7,826,859			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY				14,401		14,401			
SUBTOTAL FOR BUDGET CODE 1721			155	12,031,820	155	13,951,810			1,919,990
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,610,754		7,610,754			
SUBTOTAL FOR F/T SALARIED				7,610,754		7,610,754			
03 UNSALARIED		031 UNSALARIED		34		34			
		035 CUSTODIAL ALLOWANCES		78,041,999		78,041,999			
SUBTOTAL FOR UNSALARIED				78,042,033		78,042,033			
SUBTOTAL FOR BUDGET CODE 1723				85,652,787		85,652,787			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	140	5,413,476	140	5,413,476			
SUBTOTAL FOR F/T SALARIED				140	5,413,476	140	5,413,476			
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		160,000		160,000			
SUBTOTAL FOR ADD GRS PAY					160,000		160,000			
SUBTOTAL FOR BUDGET CODE 1731				140	5,573,476	140	5,573,476			
BUDGET CODE: 1733 SKILLED TRADES										
01	F/T	SALARIED	001 FULL YEAR POSITIONS		5,114,699		5,114,699			
SUBTOTAL FOR F/T SALARIED					5,114,699		5,114,699			
03	UN	SALARIED	035 CUSTODIAL ALLOWANCES		9,390,807		9,390,807			
SUBTOTAL FOR UNSALARIED					9,390,807		9,390,807			
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,158		1,158			
SUBTOTAL FOR ADD GRS PAY					1,158		1,158			
SUBTOTAL FOR BUDGET CODE 1733					14,506,664		14,506,664			
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	16	9,972,478	16	9,972,478			
SUBTOTAL FOR F/T SALARIED				16	9,972,478	16	9,972,478			
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		40,079		40,079			
SUBTOTAL FOR ADD GRS PAY					40,079		40,079			
SUBTOTAL FOR BUDGET CODE 1736				16	10,012,557	16	10,012,557			
BUDGET CODE: 8189 School Facilities Reimbursable Support										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	65	2,999,700	65	2,999,700			
SUBTOTAL FOR F/T SALARIED				65	2,999,700	65	2,999,700			
06	FRINGE	BENES	062 HEALTH INSURANCE PLAN CITY EMP		514,804		514,804			
			065 SOCIAL SECURITY CONTRIBUTIONS		293,338		293,338			
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,758		191,758			
SUBTOTAL FOR FRINGE BENES					999,900		999,900			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8189		65	3,999,600	65	3,999,600	
TOTAL FOR		875	394,452,180	875	392,533,970	1,918,210-
TOTAL FOR SCHOOL FACILITIES - PS		875	394,452,180	875	392,533,970	1,918,210-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	875	394,452,180	875	392,533,970	1,918,210-
FINANCIAL PLAN SAVINGS APPROPRIATION	875	394,452,180	875	392,533,970	1,918,210-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	370,634,321	372,548,629	1,914,308
OTHER CATEGORICAL	11,838,200	8,000,000	3,838,200-
CAPITAL FUNDS - I.F.A.			
STATE	11,531,473	11,537,155	5,682
FEDERAL - C.D.			
FEDERAL - OTHER	12,885	12,885	
INTRA-CITY SALES	435,301	435,301	
TOTAL	394,452,180	392,533,970	1,918,210-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
0046	CARPENTER	D 740	92005	37,746- 53,578	2	148,900
1424	PLUMBER	D 740	91915	49,165- 68,716	1	77,483
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-153,151	7	720,737
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	35,759- 49,649	1	37,189
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	1	62,183
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	1	41,120
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	66,519- 66,519	1	69,180
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	4	200,500
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	47,270-153,151	1	89,538
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	98,982
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	2	141,075
4826	SUPERVISOR	D 740	91310	53,852- 56,054	6	346,415
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	3	232,805
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	46,343-150,148	38	4,217,093
4966	ADMINISTRATIVE PROJECT CO	D 740	10030	46,343-150,148	1	133,881
5001	DIRECTOR (DIVISION OF MAI	D 740	91399	33,000-113,500	1	167,677
5011	CHIEF SUPERVISOR OF MECHA	D 740	34265	47,046- 64,254	16	1,043,030
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	58,405- 73,553	3	207,670
5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	58,405- 73,553	2	124,867
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	58,405- 73,553	4	248,628
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	47,270-153,151	14	1,680,259
5096	SUPERVISOR OF MECHANICAL	D 740	34221	49,201- 84,196	1	64,993
5126	SUPERVISOR OF BUILDING MA	D 740	91672	35,973- 50,298	10	622,893
5181	ARCHITECT	D 740	21215	58,405- 91,573	1	64,829
5191	CIVIL ENGINEER	D 740	20215	58,405- 91,573	4	318,332
5206	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	1	145,166
5231	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	15	894,516
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	42,241- 58,572	1	58,938
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	49,201- 64,196	2	118,228
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	2	135,469
5321	SPECIAL OFFICER	D 740	70810	29,519- 36,543	1	35,393
5331	*ELEVATOR OPERATOR	D 740	80910	28,923- 35,583	1	77,702
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498	19	1,703,118
5391	ASSISTANT MECHANICAL ENGI	D 740	20410	49,201- 64,196	1	60,850
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	10	766,426
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	51,510- 51,510	1	51,510
5416	SUPERVISOR ELECTRICIAN	D 740	91769	87,239- 87,239	15	1,288,035
5431	SUPERVISOR GLAZIER	D 740	90778	46,771- 46,771	1	59,925
5441	SUPERVISOR MACHINIST	D 740	92670	46,792- 51,386	2	175,822
5446	SUPERVISOR PAINTER	D 740	91873	45,839- 56,893	3	214,033
5451	SUPERVISOR PLUMBER	D 740	91972	64,237- 73,414	8	648,639



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5461	SUPERVISOR ROOFER	D 740	90775	60,438- 60,438	1	60,437
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412- 51,412	7	553,398
5486	SUPERVISOR SHEET METAL WO	D 740	92343	57,167- 57,167	1	69,901
5491	SUPERVISOR AUTO MECHANIC	D 740	92572	46,792- 51,386	1	95,875
5506	BRICKLAYER	D 740	92205	69,864- 69,864	3	209,592
5511	CARPENTER	D 740	92005	37,746- 53,578	117	8,404,200
5516	CLOCK REPAIRER	D 740	90707	51,072- 51,072	2	98,136
5526	DOOR STOP MAINTAINER	D 740	90709	46,666- 46,666	3	140,000
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	108	8,688,755
5546	MAINTENANCE WORKER	D 740	90698	33,742- 47,105	18	847,894
5551	SENIOR OCCUPATIONAL THERA	D 740	51235	49,167- 54,430	1	50,216
5556	FURNITURE MAINTENANCE (WO	D 740	92709	52,262- 52,262	2	100,432
5566	GLAZIER	D 740	90716	45,675- 45,675	14	823,611
5571	PAINTER	D 740	91830	49,786- 56,898	15	936,428
5581	LOCKSMITH	D 740	90723	41,530- 41,530	6	272,233
5586	MACHINIST	D 740	92610	51,114- 55,269	36	2,419,323
5591	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	3	195,645
5606	PLASTERER	D 740	92235	60,729- 69,405	22	1,343,355
5611	PLUMBER	D 740	91915	49,165- 68,716	56	4,339,051
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	5	329,261
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	13	763,559
5626	ROOFER	D 740	90735	58,611- 58,611	21	1,230,812
5631	STEAM FITTER	D 740	91925	48,050- 52,161	39	2,908,547
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	7	431,774
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	8	527,344
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	11	852,313
5656	WELDER	D 740	92355	49,506- 97,446	3	292,340
5676	MOTOR VEHICLE OPERATOR	D 740	91212	34,448- 37,422	3	117,134
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	43,301- 56,310	2	103,950
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	10	466,010
5766	CEMENT MASON	D 740	92210	62,118- 70,992	1	53,403
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	10	364,067
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	24	891,391
5841	BOOKKEEPER	D 740	40526	33,067- 43,130	1	34,390
5851	STOCK WORKER	D 740	12200	24,233- 40,159	5	157,132
6586	ASBESTOS HAZARD INVESTIGA	D 740	31312	44,144- 61,198	1	54,352
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	34,962
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	1	51,077
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	50	2,422,695
6666	ELECTRICIAN'S HELPER	D 740	91722	52,252- 52,252	3	156,756
6741	ELEVATOR MECHANIC	D 740	90710	66,398- 66,398	2	113,440

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
6756	ASBESTOS HANDLER	D 740	31313	62,358- 62,358	9	561,407
	SUBTOTAL FOR OBJECT 001				855	60,160,627
-----						
POSITION SCHEDULE FOR U/A 435					855	60,160,627
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					20	1,407,266
TOTAL FOR U/A 435					875	61,567,893
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER:										
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			6,096,750			4,819,144		1,277,606-
		SUBTOTAL FOR SUPPLYS&MATL			6,096,750			4,819,144		1,277,606-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	3		90,000	3		90,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1		35,000	1		35,000		
		SUBTOTAL FOR CNTRCTL SVCS	4		125,000	4		125,000		
		SUBTOTAL FOR BUDGET CODE 1721	4		6,221,750	4		4,944,144		1,277,606-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,033,879			3,033,879		
		SUBTOTAL FOR SUPPLYS&MATL			3,033,879			3,033,879		
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL			2,366,577			2,366,577		
		SUBTOTAL FOR OTHR SER&CHR			2,366,577			2,366,577		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3		63,179,367	3		48,658,967		14,520,400-
		624 CLEANING SERVICES	1		12,000,000	1		12,000,000		
		685 PROF SERV DIRECT EDUC SERV	1		3,042,529	1		3,042,529		
		SUBTOTAL FOR CNTRCTL SVCS	5		78,221,896	5		63,701,496		14,520,400-
		SUBTOTAL FOR BUDGET CODE 1723	5		83,622,352	5		69,101,952		14,520,400-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2,021,285			2,021,285		
		608 MAINT & REP GENERAL	1		3,373,000	1		3,373,000		
		676 MAINT & OPER OF INFRASTRUCTURE	141		38,392,800	141		38,392,800		
		SUBTOTAL FOR CNTRCTL SVCS	142		43,787,085	142		43,787,085		
		SUBTOTAL FOR BUDGET CODE 1731	142		43,787,085	142		43,787,085		
BUDGET CODE: 1733 SKILLED TRADES										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,003,066			1,003,066		
		SUBTOTAL FOR SUPPLYS&MATL			1,003,066			1,003,066		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1733					1,003,066		1,003,066		
BUDGET CODE: 1735 FEDERAL COMMUNITY CODE VIOLATION REMOVAL									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000			
SUBTOTAL FOR CNTRCTL SVCS					5,000,000		5,000,000		
SUBTOTAL FOR BUDGET CODE 1735					5,000,000		5,000,000		
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	4,646,875	8	4,646,875			
SUBTOTAL FOR CNTRCTL SVCS				8	4,646,875	8	4,646,875		
SUBTOTAL FOR BUDGET CODE 1736				8	4,646,875	8	4,646,875		
BUDGET CODE: 8189 School Facilities Reimbursable Support									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		99,990		99,990			
SUBTOTAL FOR SUPPLYS&MATL					99,990		99,990		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,230,410		29,230,410			
SUBTOTAL FOR CNTRCTL SVCS					29,230,410		29,230,410		
SUBTOTAL FOR BUDGET CODE 8189					29,330,400		29,330,400		
TOTAL FOR				159	173,611,528	159	157,813,522		15,798,006-
TOTAL FOR SCHOOL FACILITIES - OTPS				159	173,611,528	159	157,813,522		15,798,006-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,366,577	173,611,528	2,366,577	157,813,522	15,798,006-
FINANCIAL PLAN SAVINGS APPROPRIATION		173,611,528		157,813,522	15,798,006-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,257,054		40,979,448	11,277,606-
OTHER CATEGORICAL		4,520,400			4,520,400-
CAPITAL FUNDS - I.F.A.					
STATE		111,428,111		111,428,111	
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER					
INTRA-CITY SALES		405,963		405,963	
TOTAL		173,611,528		157,813,522	15,798,006-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 SIRT SUBSIDY							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	3,849,630	2,126,459
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	3,849,630	2,126,459
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	3,849,630	2,126,459
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT							
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		12,100,000		12,100,000	
		SUBTOTAL FOR FXD MIS CHGS		12,100,000		12,100,000	
		SUBTOTAL FOR BUDGET CODE 1103		12,100,000		12,100,000	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,150,001		45,150,001	
		SUBTOTAL FOR FXD MIS CHGS		45,150,001		45,150,001	
		SUBTOTAL FOR BUDGET CODE 1104		45,150,001		45,150,001	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		882,790			882,790-
		SUBTOTAL FOR SUPPLYS&MATL		882,790			882,790-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	94	628,587,997	94	703,638,691	75,050,694
		SUBTOTAL FOR CNTRCTL SVCS	94	628,587,997	94	703,638,691	75,050,694
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		23,600,506		23,548,324	52,182-
		SUBTOTAL FOR FXD MIS CHGS		23,600,506		23,548,324	52,182-
		SUBTOTAL FOR BUDGET CODE 1106	94	653,271,293	94	727,387,015	74,115,722
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,243,669			1,243,669-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				1,243,669			1,243,669-
30		PROPTY&EQUIP		70,000		70,000	
	300	EQUIPMENT GENERAL		70,000		70,000	
SUBTOTAL FOR PROPTY&EQUIP				70,000		70,000	
40		OTHR SER&CHR		3,660,000		3,660,000	
	400	CONTRACTUAL SERVICES-GENERAL		3,660,000		3,660,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL		70,000		70,000	
SUBTOTAL FOR OTHR SER&CHR				3,730,000		3,730,000	
60		CNTRCTL SVCS		2,635,360	1	2,635,360	
	622	TEMPORARY SERVICES	1	2,635,360	1	2,635,360	
	669	TRANSPORTATION OF PUPILS	12	216,075,910	12	224,160,931	8,085,021
	684	PROF SERV COMPUTER SERVICES	1	796,000	1	796,000	
SUBTOTAL FOR CNTRCTL SVCS			14	219,507,270	14	227,592,291	8,085,021
70		FXD MIS CHGS		5,191,426		5,191,426	
	704	PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
SUBTOTAL FOR FXD MIS CHGS				5,191,426		5,191,426	
SUBTOTAL FOR BUDGET CODE 1108			14	229,742,365	14	236,583,717	6,841,352
TOTAL FOR			109	941,986,830	109	1,025,070,363	83,083,533
TOTAL FOR PUPIL TRANSPORTATION - OTPS			109	941,986,830	109	1,025,070,363	83,083,533

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		941,986,830		1,025,070,363	83,083,533
FINANCIAL PLAN SAVINGS APPROPRIATION		941,986,830		1,025,070,363	83,083,533

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		367,266,022		403,386,457	36,120,435
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		574,420,808		621,383,906	46,963,098
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 941,986,830		 1,025,070,363	 83,083,533



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1200 HOLDING CODE - SCHOOL FOOD SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,531,536		12,531,536			
SUBTOTAL FOR F/T SALARIED					12,531,536				12,531,536
SUBTOTAL FOR BUDGET CODE 1200					12,531,536				12,531,536
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,920	53,349,442	1,907	56,280,106		13-	2,930,664
SUBTOTAL FOR F/T SALARIED				1,920	53,349,442	1,907	56,280,106	13-	2,930,664
03 UNSALARIED		031 UNSALARIED		104,590,883		104,590,883			
SUBTOTAL FOR UNSALARIED					104,590,883				104,590,883
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		559,601		559,601			
		043 SHIFT DIFFERENTIAL		20,000		20,000			
		046 TERMINAL LEAVE		14,999		14,999			
		047 OVERTIME		1,720,000		1,720,000			
SUBTOTAL FOR ADD GRS PAY					2,314,600				2,314,600
SUBTOTAL FOR BUDGET CODE 1229				1,920	160,254,925	1,907	163,185,589	13-	2,930,664
BUDGET CODE: 1233 BREAKFAST PROGRAM									
03 UNSALARIED		031 UNSALARIED		12,662,386		12,662,386			
SUBTOTAL FOR UNSALARIED					12,662,386				12,662,386
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,399		105,399			
		046 TERMINAL LEAVE		1		1			
SUBTOTAL FOR ADD GRS PAY					105,400				105,400
SUBTOTAL FOR BUDGET CODE 1233					12,767,786				12,767,786
TOTAL FOR			1,920	185,554,247	1,907	188,484,911		13-	2,930,664
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,920	185,554,247	1,907	188,484,911		13-	2,930,664

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,920	185,554,247	1,907	188,484,911	2,930,664
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,920	185,554,247	1,907	188,484,911	2,930,664

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,909,206	39,839,870	2,930,664
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,780,552	10,780,552	
FEDERAL - C.D.			
FEDERAL - OTHER	137,864,489	137,864,489	
INTRA-CITY SALES			
TOTAL	185,554,247	188,484,911	2,930,664

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
3836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 31,690	10	311,410
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-153,151	1	73,270
4126	ASSOCIATE ACCOUNTANT	X 740	40517	48,283- 67,168	1	59,094
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	47,270-153,151	1	88,733
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	3	194,835
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	47,270-153,151	1	145,654
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	33,000-113,500	15	1,363,930
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 36,852	50	2,621,570
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 31,690	404	15,968,701
4846	MOTOR VEHICLE SUPERVISOR	D 740	91232	43,456- 43,456	1	45,361
4856	*SCHOOL LUNCH MANAGER	D 740	54410	25,333- 28,422	6	247,493
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	49	2,013,183
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	58	1,886,496
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	55	1,796,613
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	103	3,161,597
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	83	2,348,829
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	231	6,965,110
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	782	19,960,344
4941	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	6	156,454
4991	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	1	31,294
4992	SCHOOL LUNCH ASSISTANT	D 740	5450E	20,705- 22,052	1	29,501
4994	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	1	23,641
4996	*SCHOOL LUNCH HELPER	D 740	54501	18,857- 19,847	1	23,432
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	1	67,734
5361	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861- 87,911	1	92,166
5541	EXTERMINATOR	D 740	90510	29,237- 37,801	15	489,809
5676	MOTOR VEHICLE OPERATOR	D 740	91212	34,448- 37,422	19	731,694
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	2	92,056
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	17	573,222
5846	ASSOCIATE BOOKKEEPER	D 740	40527	40,255- 51,039	2	78,269
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	28,812- 63,243	1	62,882
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	10	514,921
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	11	412,193
6291	QUALITY ASSURANCE SPECIAL	D 740	34179	41,812- 51,832	1	41,831
6296	**QUALITY ASSURANCE SPECI	D 740	34183	41,812- 51,832	1	37,790
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	25,898
SUBTOTAL FOR OBJECT 001					1,946	62,737,010

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 439				1,946	62,737,010
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-39	-1,257,319
	TOTAL FOR U/A 439				1,907	61,479,691
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			731,132			731,132		
	SUBTOTAL FOR SUPPLYS&MATL				731,132			731,132		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
	SUBTOTAL FOR OTHR SER&CHR				70,298			70,298		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		60,000	1		60,000		
	SUBTOTAL FOR CNTRCTL SVCS		1		60,000	1		60,000		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,262,000			1,262,000		
	SUBTOTAL FOR FXD MIS CHGS				1,262,000			1,262,000		
	SUBTOTAL FOR BUDGET CODE 1226		1		2,123,430	1		2,123,430		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,126,008			4,676,008		450,000-
		110 FOOD & FORAGE SUPPLIES			113,253,097			111,927,487		1,325,610-
	SUBTOTAL FOR SUPPLYS&MATL				118,379,105			116,603,495		1,775,610-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,730,245			1,730,245		
	SUBTOTAL FOR PROPTY&EQUIP				1,730,245			1,730,245		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
		451 NON OVERNIGHT TRVL EXP-GENERAL			140,000			140,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
		499 OTHER EXPENSES - GENERAL			35,482,965			31,383,863		4,099,102-
	SUBTOTAL FOR OTHR SER&CHR				36,441,981			32,342,879		4,099,102-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000		
		612 OFFICE EQUIPMENT MAINTENANCE	7		100,000	7		100,000		
		613 DATA PROCESSING EQUIPMENT	5		80,000	5		80,000		
		615 PRINTING CONTRACTS	8		290,000	8		290,000		
		619 SECURITY SERVICES	1		250,000	1		250,000		
		622 TEMPORARY SERVICES	18		2,500,000	18		2,500,000		
		684 PROF SERV COMPUTER SERVICES	30		3,813,000	30		3,813,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			70	7,043,000	70	7,043,000	
SUBTOTAL FOR BUDGET CODE 1229			70	163,594,331	70	157,719,619	5,874,712-
BUDGET CODE: 1233 BREAKFAST PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,560,297		4,560,297	
		110 FOOD & FORAGE SUPPLIES		11,225,000		11,225,000	
SUBTOTAL FOR SUPPLYS&MATL				15,785,297		15,785,297	
SUBTOTAL FOR BUDGET CODE 1233				15,785,297		15,785,297	
TOTAL FOR			71	181,503,058	71	175,628,346	5,874,712-
TOTAL FOR SCHOOL FOOD SERVICES - OTPS			71	181,503,058	71	175,628,346	5,874,712-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		181,503,058		175,628,346	5,874,712-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,503,058		175,628,346	5,874,712-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,885,842		5,019,232	8,866,610-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,467,090		11,669,497	202,407
FEDERAL - C.D.					
FEDERAL - OTHER		156,150,126		158,939,617	2,789,491
INTRA-CITY SALES					
TOTAL		181,503,058		175,628,346	5,874,712-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		262,426	262,426	
		SUBTOTAL FOR SUPPLYS&MATL				262,426	262,426	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		279,552	279,552	
		SUBTOTAL FOR PROPTY&EQUIP				279,552	279,552	
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL			168,966,197	192,751,698		23,785,501
		451 NON OVERNIGHT TRVL EXP-GENERAL			500	500		
		499 OTHER EXPENSES - GENERAL			26,518	26,518		
		SUBTOTAL FOR OTHR SER&CHR			168,993,215	192,778,716		23,785,501
		SUBTOTAL FOR BUDGET CODE 1047			169,535,193	193,320,694		23,785,501
		TOTAL FOR			169,535,193	193,320,694		23,785,501
		TOTAL FOR SCHOOL SAFETY - OTPS			169,535,193	193,320,694		23,785,501



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,966,197	169,535,193	192,751,698	193,320,694	23,785,501
FINANCIAL PLAN SAVINGS APPROPRIATION		169,535,193		193,320,694	23,785,501

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		169,535,193		193,320,694	23,785,501
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		169,535,193		193,320,694	23,785,501

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1443 ELEMENTARY / MIDDLE									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		26,913,048		37,856,826			10,943,778
		SUBTOTAL FOR OTHR SER&CHR		26,913,048		37,856,826			10,943,778
		SUBTOTAL FOR BUDGET CODE 1443		26,913,048		37,856,826			10,943,778
BUDGET CODE: 1444 ADMINISTRATION									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		11,029,447		16,541,325			5,511,878
		SUBTOTAL FOR OTHR SER&CHR		11,029,447		16,541,325			5,511,878
		SUBTOTAL FOR BUDGET CODE 1444		11,029,447		16,541,325			5,511,878
BUDGET CODE: 1446 HIGH SCHOOLS									
40 OTHR SER&CHR	042001	41D RENTALS - LAND BLDGS & STRUCTS		4,200,530		4,527,722			327,192
		414 RENTALS - LAND BLDGS & STRUCTS		36,628,062		43,811,252			7,183,190
		SUBTOTAL FOR OTHR SER&CHR		40,828,592		48,338,974			7,510,382
		SUBTOTAL FOR BUDGET CODE 1446		40,828,592		48,338,974			7,510,382
BUDGET CODE: 1451 CITYWIDE									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		32,622,408		26,193,663			6,428,745-
		SUBTOTAL FOR OTHR SER&CHR		32,622,408		26,193,663			6,428,745-
		SUBTOTAL FOR BUDGET CODE 1451		32,622,408		26,193,663			6,428,745-
BUDGET CODE: 1485 HEAT, LIGHT & POWER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		203,685,398		205,025,302			1,339,904
		SUBTOTAL FOR OTHR SER&CHR		203,685,398		205,025,302			1,339,904
		SUBTOTAL FOR BUDGET CODE 1485		203,685,398		205,025,302			1,339,904
BUDGET CODE: 1487 FUEL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201,000		201,000			
		109 FUEL OIL		51,941,600		47,220,200			4,721,400-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					52,142,600		47,421,200	4,721,400-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		255,000		255,000			
		423 HEAT LIGHT & POWER		4,014,618		7,514,618		3,500,000	
SUBTOTAL FOR OTHR SER&CHR					4,269,618		7,769,618	3,500,000	
SUBTOTAL FOR BUDGET CODE 1487					56,412,218		55,190,818	1,221,400-	
TOTAL FOR					371,491,111		389,146,908	17,655,797	
TOTAL FOR ENERGY AND LEASES - OTPS					371,491,111		389,146,908	17,655,797	

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208,140,928	371,491,111	209,808,024	389,146,908	17,655,797
FINANCIAL PLAN SAVINGS APPROPRIATION		371,491,111		389,146,908	17,655,797

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		316,827,445		333,146,885	16,319,440
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		54,663,666		56,000,023	1,336,357
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		371,491,111		389,146,908	17,655,797

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,355,275	58	4,353,176			2,099-
SUBTOTAL FOR F/T SALARIED			58	4,355,275	58	4,353,176			2,099-
03 UNSALARIED		031 UNSALARIED		19,452		19,452			
SUBTOTAL FOR UNSALARIED				19,452		19,452			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601		95,601			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		100,307		100,307			
		091 PAYMENTS PER SESSION		500		500			
SUBTOTAL FOR ADD GRS PAY				197,982		197,982			
SUBTOTAL FOR BUDGET CODE 1048			58	4,572,709	58	4,570,610			2,099-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	2,771,193	77	2,771,193			
SUBTOTAL FOR F/T SALARIED			77	2,771,193	77	2,771,193			
03 UNSALARIED		031 UNSALARIED		187,538		187,538			
SUBTOTAL FOR UNSALARIED				187,538		187,538			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		519		519			
		042 LONGEVITY DIFFERENTIAL		16,155		16,155			
		043 SHIFT DIFFERENTIAL		3,218		3,218			
		046 TERMINAL LEAVE		1		1			
		047 OVERTIME		144,536		144,536			
		061 SUPPER MONEY		1,972		1,972			
SUBTOTAL FOR ADD GRS PAY				166,401		166,401			
SUBTOTAL FOR BUDGET CODE 1101			77	3,125,132	77	3,125,132			
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,761,535	27	1,761,535			
SUBTOTAL FOR F/T SALARIED			27	1,761,535	27	1,761,535			
03 UNSALARIED		031 UNSALARIED		55,806		55,806			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					55,806				55,806
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,439		51,439			
		047 OVERTIME		78,949		78,949			
SUBTOTAL FOR ADD GRS PAY					130,388				130,388
SUBTOTAL FOR BUDGET CODE 1140				27	1,947,729	27			1,947,729
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,946,288	64	1,946,288			
SUBTOTAL FOR F/T SALARIED				64	1,946,288	64			1,946,288
03 UNSALARIED		031 UNSALARIED		4,505		4,505			
SUBTOTAL FOR UNSALARIED					4,505				4,505
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,500		62,500			
		042 LONGEVITY DIFFERENTIAL		66,084		66,084			
		043 SHIFT DIFFERENTIAL		40,030		40,030			
		047 OVERTIME		235,300		235,300			
		061 SUPPER MONEY		3,004		3,004			
SUBTOTAL FOR ADD GRS PAY					406,918				406,918
SUBTOTAL FOR BUDGET CODE 1225				64	2,357,711	64			2,357,711
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,938,616	100	2,938,616			
		005 FULL TIME PEDAGOGICAL PRSONNEL		76,713		76,713			
SUBTOTAL FOR F/T SALARIED				100	3,015,329	100			3,015,329
03 UNSALARIED		031 UNSALARIED		1,272		1,272			
SUBTOTAL FOR UNSALARIED					1,272				1,272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,147		4,147			
		042 LONGEVITY DIFFERENTIAL		71,269		71,269			
		046 TERMINAL LEAVE		55,399		55,399			
		047 OVERTIME		33,891		33,891			
SUBTOTAL FOR ADD GRS PAY					164,706				164,706
SUBTOTAL FOR BUDGET CODE 1720				100	3,181,307	100			3,181,307

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,667,814		2,667,814			
		SUBTOTAL FOR F/T SALARIED		2,667,814		2,667,814			
		SUBTOTAL FOR BUDGET CODE 2145		2,667,814		2,667,814			
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	187,793	5	187,793			
		005 FULL TIME PEDAGOGICAL PRSONNEL		322,800		322,800			
		SUBTOTAL FOR F/T SALARIED	5	510,593	5	510,593			
03 UNSALARIED		031 UNSALARIED		90,705		90,705			
		SUBTOTAL FOR UNSALARIED		90,705		90,705			
		SUBTOTAL FOR BUDGET CODE 4663	5	601,298	5	601,298			
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,409,740		2,260,986		851,246	
		SUBTOTAL FOR F/T SALARIED		1,409,740		2,260,986		851,246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		785,749		785,749			
		046 TERMINAL LEAVE		3		3			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		3		3			
		SUBTOTAL FOR ADD GRS PAY		785,757		785,757			
		SUBTOTAL FOR BUDGET CODE 7100		2,195,497		3,046,743		851,246	
BUDGET CODE: 7105 EDUCATION POLICY PANEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	244,109	10	244,109			
		005 FULL TIME PEDAGOGICAL PRSONNEL		39,491		39,491			
		SUBTOTAL FOR F/T SALARIED	10	283,600	10	283,600			
03 UNSALARIED		031 UNSALARIED		1,928,970		1,928,970			
		SUBTOTAL FOR UNSALARIED		1,928,970		1,928,970			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,191		58,191			
		042 LONGEVITY DIFFERENTIAL		441,369		441,369			
		047 OVERTIME		3,250		3,250			
		SUBTOTAL FOR ADD GRS PAY		502,810		502,810			
		SUBTOTAL FOR BUDGET CODE 7105	10	2,715,380	10	2,715,380			
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	2,877,289	79	809,325		5	2,067,964-
		SUBTOTAL FOR F/T SALARIED	74	2,877,289	79	809,325		5	2,067,964-
03 UNSALARIED		031 UNSALARIED		68,883		68,883			
		SUBTOTAL FOR UNSALARIED		68,883		68,883			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,071		6,071			
		046 TERMINAL LEAVE		3,686		3,686			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		625		625			
		SUBTOTAL FOR ADD GRS PAY		15,382		15,382			
		SUBTOTAL FOR BUDGET CODE 7107	74	2,961,554	79	893,590		5	2,067,964-
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,246,337	3	5,579,412			3,333,075
		SUBTOTAL FOR F/T SALARIED	3	2,246,337	3	5,579,412			3,333,075
		SUBTOTAL FOR BUDGET CODE 7199	3	2,246,337	3	5,579,412			3,333,075
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,391,270	32	3,383,927			7,343-
		SUBTOTAL FOR F/T SALARIED	32	3,391,270	32	3,383,927			7,343-
03 UNSALARIED		031 UNSALARIED		82,395		82,395			
		SUBTOTAL FOR UNSALARIED		82,395		82,395			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		546		546			



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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		625		625			
		SUBTOTAL FOR ADD GRS PAY		1,707		1,707			
		SUBTOTAL FOR BUDGET CODE 7201	32	3,475,372	32	3,468,029			7,343-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	14,542,140	18	14,542,140			
		SUBTOTAL FOR F/T SALARIED	18	14,542,140	18	14,542,140			
03 UNSALARIED		031 UNSALARIED		446		446			
		SUBTOTAL FOR UNSALARIED		446		446			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628		628			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		046 TERMINAL LEAVE		61,739		61,739			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		64,218		64,218			
		SUBTOTAL FOR BUDGET CODE 7205	18	14,606,804	18	14,606,804			
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	647,800	18	647,800			
		SUBTOTAL FOR F/T SALARIED	18	647,800	18	647,800			
03 UNSALARIED		031 UNSALARIED		63,074		63,074			
		SUBTOTAL FOR UNSALARIED		63,074		63,074			
04 ADD GRS PAY		047 OVERTIME		39,732		39,732			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		41,732		41,732			
		SUBTOTAL FOR BUDGET CODE 7207	18	752,606	18	752,606			
BUDGET CODE: 7208 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,117	8	1,117			
		SUBTOTAL FOR F/T SALARIED	8	1,117	8	1,117			
		SUBTOTAL FOR BUDGET CODE 7208	8	1,117	8	1,117			
			453						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	993,356	27	992,307			1,049-
SUBTOTAL FOR F/T SALARIED			27	993,356	27	992,307			1,049-
03 UNSALARIED		031 UNSALARIED		110,584		110,584			
SUBTOTAL FOR UNSALARIED				110,584		110,584			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				2,388		2,388			
SUBTOTAL FOR BUDGET CODE 7211			27	1,106,328	27	1,105,279			1,049-
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		276,773		1,935			274,838-
SUBTOTAL FOR F/T SALARIED				276,773		1,935			274,838-
SUBTOTAL FOR BUDGET CODE 7214				276,773		1,935			274,838-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	720,664	21	720,664			
SUBTOTAL FOR F/T SALARIED			21	720,664	21	720,664			
03 UNSALARIED		031 UNSALARIED		95,306		95,306			
SUBTOTAL FOR UNSALARIED				95,306		95,306			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,525		2,525			
SUBTOTAL FOR ADD GRS PAY				2,525		2,525			
SUBTOTAL FOR BUDGET CODE 7215			21	818,495	21	818,495			
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	988,311	27	988,311			
SUBTOTAL FOR F/T SALARIED			27	988,311	27	988,311			

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		18,205		18,205			
		SUBTOTAL FOR UNSALARIED		18,205		18,205			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		513		513			
		SUBTOTAL FOR ADD GRS PAY		513		513			
		SUBTOTAL FOR BUDGET CODE 7221	27	1,007,029	27	1,007,029			
BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,526,438	22	26,438			1,500,000-
		SUBTOTAL FOR F/T SALARIED	22	1,526,438	22	26,438			1,500,000-
		SUBTOTAL FOR BUDGET CODE 7247	22	1,526,438	22	26,438			1,500,000-
BUDGET CODE: 7251 OSEPO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,208,758	19	1,208,758			
		005 FULL TIME PEDAGOGICAL PRSONNEL		723,930		723,930			
		SUBTOTAL FOR F/T SALARIED	19	1,932,688	19	1,932,688			
03 UNSALARIED		031 UNSALARIED		297,239		297,239			
		SUBTOTAL FOR UNSALARIED		297,239		297,239			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		8,002		8,002			
		047 OVERTIME		1,385		1,385			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		2,300		2,300			
		SUBTOTAL FOR ADD GRS PAY		12,688		12,688			
		SUBTOTAL FOR BUDGET CODE 7251	19	2,242,615	19	2,242,615			
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	5,836,354	44	5,836,354			
		SUBTOTAL FOR F/T SALARIED	44	5,836,354	44	5,836,354			
03 UNSALARIED		031 UNSALARIED		69,750		69,750			
		SUBTOTAL FOR UNSALARIED		69,750		69,750			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610			
		047 OVERTIME		862,133		862,133			
		SUBTOTAL FOR ADD GRS PAY		870,743		870,743			
		SUBTOTAL FOR BUDGET CODE 7253	44	6,776,847	44	6,776,847			
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	916,016	31	916,016			
		SUBTOTAL FOR F/T SALARIED	31	916,016	31	916,016			
03 UNSALARIED		031 UNSALARIED		26,278		26,278			
		SUBTOTAL FOR UNSALARIED		26,278		26,278			
		SUBTOTAL FOR BUDGET CODE 7259	31	942,294	31	942,294			
BUDGET CODE: 7260 OFFICE OF NEW SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,200,000				1,200,000-	
		SUBTOTAL FOR F/T SALARIED		1,200,000				1,200,000-	
		SUBTOTAL FOR BUDGET CODE 7260		1,200,000				1,200,000-	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	994,118	29	994,118			
		SUBTOTAL FOR F/T SALARIED	29	994,118	29	994,118			
03 UNSALARIED		031 UNSALARIED		11,905		11,905			
		SUBTOTAL FOR UNSALARIED		11,905		11,905			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		24,978		24,978			
		SUBTOTAL FOR ADD GRS PAY		25,629		25,629			
		SUBTOTAL FOR BUDGET CODE 7261	29	1,031,652	29	1,031,652			
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,275	7	490,275			

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	490,275	7	490,275			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531			
		042 LONGEVITY DIFFERENTIAL		1,750		1,750			
		046 TERMINAL LEAVE		13,554		13,554			
SUBTOTAL FOR ADD GRS PAY				15,835		15,835			
SUBTOTAL FOR BUDGET CODE 7263			7	506,110	7	506,110			
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,592,791	36	1,392,791			1,200,000-
SUBTOTAL FOR F/T SALARIED			36	2,592,791	36	1,392,791			1,200,000-
03 UNSALARIED		031 UNSALARIED		32,000		32,000			
SUBTOTAL FOR UNSALARIED				32,000		32,000			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			
SUBTOTAL FOR BUDGET CODE 7265			36	2,624,792	36	1,424,792			1,200,000-
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,393,855	46	2,393,855			
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	1,623,880	10	1,550,751			73,129-
SUBTOTAL FOR F/T SALARIED			56	4,017,735	56	3,944,606			73,129-
03 UNSALARIED		031 UNSALARIED		2,535,321		2,535,321			
SUBTOTAL FOR UNSALARIED				2,535,321		2,535,321			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705			
		091 PAYMENTS PER SESSION		53,886		50,000			3,886-
SUBTOTAL FOR ADD GRS PAY				72,591		68,705			3,886-
SUBTOTAL FOR BUDGET CODE 7281			56	6,625,647	56	6,548,632			77,015-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	10,093,863	87	10,093,863			
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	2,500,000	26	2,500,000			

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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			113	12,593,863	113	12,593,863		
03 UNSALARIED		031 UNSALARIED		728,858		728,858		
SUBTOTAL FOR UNSALARIED				728,858		728,858		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		340		340		
		047 OVERTIME		1		1		
		049 BACKPAY - PRIOR YEARS		7,566,247		7,566,247		
SUBTOTAL FOR ADD GRS PAY				7,566,588		7,566,588		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400		
SUBTOTAL FOR FRINGE BENES				400		400		
SUBTOTAL FOR BUDGET CODE 7301			113	20,889,709	113	20,889,709		
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		336		336		
SUBTOTAL FOR F/T SALARIED				336		336		
SUBTOTAL FOR BUDGET CODE 7305				336		336		
BUDGET CODE: 7315 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	21,472,608	139	21,494,647	33-	22,039
		005 FULL TIME PEDAGOGICAL PRSONNEL	65	2,437,876	65	2,881,612		443,736
SUBTOTAL FOR F/T SALARIED			237	23,910,484	204	24,376,259	33-	465,775
03 UNSALARIED		031 UNSALARIED		267,279		267,279		
SUBTOTAL FOR UNSALARIED				267,279		267,279		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		7		7		
		047 OVERTIME		105		105		
		049 BACKPAY - PRIOR YEARS		349		349		
SUBTOTAL FOR ADD GRS PAY				462		462		
SUBTOTAL FOR BUDGET CODE 7315			237	24,178,225	204	24,644,000	33-	465,775
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS								

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		1,300,000				1,300,000-	
SUBTOTAL FOR F/T SALARIED					1,300,000			1,300,000-	
SUBTOTAL FOR BUDGET CODE 7401					1,300,000			1,300,000-	
BUDGET CODE: 7413 OFFICE OF WNYE-TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,040	1	74,040			
SUBTOTAL FOR F/T SALARIED				1	74,040	1	74,040		
SUBTOTAL FOR BUDGET CODE 7413				1	74,040	1	74,040		
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,753,767	26	1,746,423		7,344-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	379,710	10	379,710			
SUBTOTAL FOR F/T SALARIED				36	2,133,477	36	2,126,133	7,344-	
03 UNSALARIED		031 UNSALARIED		274,948		274,948			
SUBTOTAL FOR UNSALARIED					274,948		274,948		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		091 PAYMENTS PER SESSION		8,231		8,231			
SUBTOTAL FOR ADD GRS PAY					9,031		9,031		
SUBTOTAL FOR BUDGET CODE 7415				36	2,417,456	36	2,410,112	7,344-	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,428,804	54	1,428,804			
		005 FULL TIME PEDAGOGICAL PRSONNEL	62	5,780,923	62	5,780,923			
SUBTOTAL FOR F/T SALARIED				116	7,209,727	116	7,209,727		
03 UNSALARIED		031 UNSALARIED		34,070		34,070			
SUBTOTAL FOR UNSALARIED					34,070		34,070		
SUBTOTAL FOR BUDGET CODE 7433				116	7,243,797	116	7,243,797		
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	762,590	12	762,590			

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	23	2,621,720	23	2,621,720			
		SUBTOTAL FOR F/T SALARIED	35	3,384,310	35	3,384,310			
03 UNSALARIED		031 UNSALARIED		1,632,731		1,632,731			
		SUBTOTAL FOR UNSALARIED		1,632,731		1,632,731			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241			
		046 TERMINAL LEAVE		13,068		13,068			
		047 OVERTIME		14,854		14,854			
		049 BACKPAY - PRIOR YEARS		895		895			
		091 PAYMENTS PER SESSION		64,269		64,269			
		SUBTOTAL FOR ADD GRS PAY		93,327		93,327			
		SUBTOTAL FOR BUDGET CODE 7435	35	5,110,368	35	5,110,368			
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,008,414	73	1,008,414			
		SUBTOTAL FOR F/T SALARIED	73	1,008,414	73	1,008,414			
03 UNSALARIED		031 UNSALARIED		694,540		694,540			
		SUBTOTAL FOR UNSALARIED		694,540		694,540			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,908		1,908			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		1,909		1,909			
		SUBTOTAL FOR BUDGET CODE 7701	73	1,704,863	73	1,704,863			
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,459,606	60	4,459,606			
		SUBTOTAL FOR F/T SALARIED	60	4,459,606	60	4,459,606			
03 UNSALARIED		031 UNSALARIED		95,309		95,309			
		SUBTOTAL FOR UNSALARIED		95,309		95,309			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		3,948		3,948			
		047 OVERTIME		6,042		6,042			
		061 SUPPER MONEY		76		76			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				10,268		10,268	
SUBTOTAL FOR BUDGET CODE 7715			60	4,565,183	60	4,565,183	
BUDGET CODE: 7719 DIVISION OF DITT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	438	19,478,319	438	19,478,319	
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745	15	1,696,745	
SUBTOTAL FOR F/T SALARIED			453	21,175,064	453	21,175,064	
03 UNSALARIED		031 UNSALARIED		332,437		332,437	
SUBTOTAL FOR UNSALARIED				332,437		332,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,900		36,900	
		043 SHIFT DIFFERENTIAL		65,178		65,178	
		046 TERMINAL LEAVE		2,550		2,550	
		047 OVERTIME		22,837		22,837	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				127,965		127,965	
SUBTOTAL FOR BUDGET CODE 7719			453	21,635,466	453	21,635,466	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	4,025,483	237	4,025,483	
SUBTOTAL FOR F/T SALARIED			237	4,025,483	237	4,025,483	
03 UNSALARIED		031 UNSALARIED		357,255		357,255	
SUBTOTAL FOR UNSALARIED				357,255		357,255	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557	
		042 LONGEVITY DIFFERENTIAL		27,853		27,853	
		047 OVERTIME		20,000		20,000	
		061 SUPPER MONEY		3,325		3,325	
SUBTOTAL FOR ADD GRS PAY				52,735		52,735	
SUBTOTAL FOR BUDGET CODE 7731			237	4,435,473	237	4,435,473	
TOTAL FOR			2,174	167,648,303	2,146	164,660,747	28-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION - PS		2,174	167,648,303	2,146	164,660,747	28- 2,987,556-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,174	167,648,303	2,146	164,660,747	2,987,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,174	167,648,303	2,146	164,660,747	2,987,556-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,489,981		151,339,695	3,150,286-
OTHER CATEGORICAL		4,478,124		4,478,124	
CAPITAL FUNDS - I.F.A.					
STATE		5,364,728		5,424,420	59,692
FEDERAL - C.D.					
FEDERAL - OTHER		3,315,470		3,418,508	103,038
INTRA-CITY SALES					
TOTAL		167,648,303		164,660,747	2,987,556-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1704	ASSISTANT ARCHITECT	D 740	21210	49,201- 64,196	1	66,551
2002	NOT USED	D 740	95050	46,343-150,148	1	250,000
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	33,000-113,500	2	409,534
2026	SPECIAL ASSISTANT TO THE	D 740	09879	33,000-113,500	3	474,831
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010	1	156,902
2050	REGIONAL INSTRUCTIONAL SU	D 740	E0602	184,174-184,174	1	192,263
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	33,000-113,500	1	189,700
2071	SPECIAL COMMISSIONER OF I	D 740	06550	46,343-150,148	1	170,636
2076	SECRETARY TO THE COUNSEL	D 740	06715	37,448- 52,252	1	61,758
2096	EDUCATION ASSOCIATE	D 740	09974	46,343-150,148	29	4,509,666
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	47,270-153,151	1	118,923
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	33,000-113,500	1	139,305
2157	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038	1	123,121
2186	ADMINISTRATIVE ENGINEER	D 740	10015	47,270-153,151	1	102,335
2206	DIRECTOR, DATA PROCESSING	X 740	05350	33,000-113,500	1	193,125
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	33,000-113,500	1	167,677
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	2	160,590
2376	EXEC SEC TO ADVISORY BD F	D 740	12823	33,000-113,500	1	105,824
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	2	154,711
3776	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	1	62,823
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368	2	149,666
3801	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500	1	142,832
3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	33,000-113,500	2	189,895
3856	SPECIAL ASSISTANT TO THE	D 740	13304	33,000-113,500	7	786,470
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	47,270-153,151	5	525,358
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	2	142,051
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	46,181- 57,708	2	105,555
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	46,343-153,151	13	1,733,842
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	7	660,762
3911	ATTORNEY	D 740	30115	42,654- 57,284	27	2,162,409
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	33,000-113,500	1	110,277
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-153,151	23	2,703,503
3941	*ADMINISTRATIVE AUDITOR O	D 740	10008	47,270-153,151	1	96,717
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	47,270-153,151	9	848,773
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	55,906- 73,534	11	698,407
3956	MANAGEMENT AUDITOR	D 740	40502	48,283- 67,168	10	478,036
3966	SUPERVISING AUDITOR OF AC	D 740	40820	44,628- 63,493	1	52,536
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-153,151	70	6,985,479
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 70,549	21	1,366,099
4031	AUDITOR OF ACCOUNTS	D 740	40810	40,945- 52,676	1	40,955
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	47,270-153,151	2	179,555

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-153,151	29	2,396,818
4081	RESEARCH ASSISTANT	X 740	60910	39,159- 51,526	60	2,770,158
4091	PUBLIC RECORDS AIDE	D 740	60215	29,500- 39,278	2	79,422
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	46,343-153,151	2	88,126
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	46,343-153,151	10	1,006,034
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	21	1,166,998
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	15	677,823
4151	ACCOUNTANT	D 740	40510	39,159- 51,146	1	38,030
4231	GRAPHIC ARTIST	D 740	91415	39,302- 75,068	1	54,711
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	34,194- 64,115	56	3,488,282
4306	*RETIREMENT BENEFITS EXAM	D 740	40492	30,466- 38,141	21	1,029,509
4311	ASSISTANT RETIREMENT BENE	D 740	40491	37,513- 41,854	5	186,249
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440	1	77,791
4331	NOT USED	D 740	95050	46,343-150,148	3	167,317
4351	EQUAL RIGHTS COMPL SPEC (	D 740	06773	55,000- 75,000	2	96,900
4361	SENIOR FINGERPRINT TECHNI	D 740	71135	32,310- 40,113	8	268,943
4366	FINGERPRINT TECHNICIAN	D 740	71110	29,904- 35,005	2	73,272
4506	ADMINISTRATIVE PROCUREMEN	D 740	82976	47,270-153,151	1	92,359
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	47,270-153,151	11	930,212
4516	ASSOCIATE CHEMIST	D 740	21822	51,754- 88,941	2	163,018
4531	SUPERVISOR OF STOCK WORKE	D 740	12202	28,812- 63,243	1	38,395
4566	PURCHASING AGENT	D 740	12121	39,248- 69,164	3	154,148
4606	STOREKEEPER	D 740	12215	32,716- 44,719	3	246,462
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	47,270-153,151	1	119,608
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	57	2,867,499
4666	ASSOCIATE CHEMIST	D 740	21822	51,754- 88,941	1	59,667
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	47,270-153,151	7	630,958
4696	PRINCIPAL RETIREMENT BENE	D 740	40495	46,678- 58,727	1	52,102
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	3	98,035
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	2	89,686
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	1	39,277
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	5	167,877
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	4	41,740
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	74	8,053,263
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	124	13,391,468
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	6	430,608
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	115	8,343,600
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	3	127,850
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	38	2,158,193
4796	INVESTMENT ANALYST	D 740	40925	39,159- 50,643	3	133,042
4806	NOT USED	D 740	95050	46,343-150,148	6	615,138

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	41,233
4921	EDUCATION ANALYST TRAINEE	D 740	12750	25,000- 30,000	9	333,877
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	3	418,594
4931	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	67,834
4936	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	67,959
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	36,212- 52,750	3	144,114
4991	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	1	31,496
5011	EDUCATION ANALYST	D 740	12628	39,202- 43,658	4	280,813
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	58,405- 73,553	1	71,963
5181	ARCHITECT	D 740	21215	58,405- 91,573	4	317,235
5231	SUPERVISOR OF MECHANICAL	D 740	34216	42,703- 57,629	1	72,498
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	42,241- 58,572	1	53,285
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	1	77,190
5676	MOTOR VEHICLE OPERATOR	D 740	91212	34,448- 37,422	1	39,085
5688	SERVICE INSPECTOR (BOARD	D 740	33761	28,197- 34,058	6	197,216
5689	TRANSPORTATION INSPECTOR	D 740	35115	32,701- 40,493	1	34,264
5706	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	1	53,374
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	26,268- 44,189	1	17,752
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	111	5,691,201
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	30,529- 45,826	1	34,292
5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	1	25,262
5789	OFFICE MACHINE AIDE	D 740	11702	25,414- 35,804	1	31,649
5791	OFFICE MACHINE AIDE	D 740	11702	25,414- 35,804	26	775,434
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	8	243,104
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	229	8,754,162
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	24	1,193,666
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	88	3,400,770
5841	BOOKKEEPER	D 740	40526	33,067- 43,130	38	1,278,831
5846	NOT USED	D 740	95050	46,343-150,148	35	1,528,515
5851	STOCK WORKER	D 740	12200	24,233- 40,159	2	67,586
5856	NOT USED	D 740	95050	46,343-150,148	4	168,386
5881	ASSISTANT STOCK HANDLER	D 740	12207	27,515- 36,704	5	201,817
5891	STOCK HANDLER	D 740	12214	30,350- 40,159	2	67,243
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	46,343-150,148	8	711,784
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	28	1,506,946
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	16	622,940
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	3	37,821
5996	COMMUNITY ASSISTANT	X 740	56056	22,907- 31,624	6	184,612
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 49,017	1	66,635
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	1	60,353
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	1	58,978

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	7	391,777
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	2	79,594
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	37,782- 51,832	8	268,631
6296	**QUALITY ASSURANCE SPECI	D 740	34183	41,812- 51,832	13	532,282
6376	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	1	17,752
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	44,162- 62,769	1	45,928
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	42,775- 81,785	22	1,107,059
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	21	1,082,985
6541	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	1	89,478
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	8	327,675
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	30	1,267,145
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	23	1,402,699
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	111	9,576,048
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	57,406- 84,035	18	1,189,207
6646	TELECOMMUNICATION MANAGER	D 740	82984	47,270-153,151	3	296,866
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	37,405- 67,853	15	1,078,243
6696	TELECOMMUNICATIONS ASSOCI	D 740	20243	37,405- 67,853	1	62,296
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	44,030- 63,421	6	278,935
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037- 41,578	1	52,372
6731	DIRECTOR OF ART WORK (PUB	D 740	06523	37,770- 46,093	1	74,987
SUBTOTAL FOR OBJECT 001					1,955	128,933,768
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	1	192,263
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	160,217-173,349	5	932,727
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	1	157,306
2206	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-165,049	23	3,304,883
2316	DIRECTOR	Q 742	SUDIQ	68,065-105,548	1	109,400
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	69	6,815,949
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	93,028-120,710	3	201,348
2481	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	122,547
2511	PRINCIPAL ASSIGNED	D 740	E0781	-	6	688,327
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	88,398-104,620	1	115,635
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	87,069-105,421	1	98,623
2816	SCHOOL PSYCHOLOGIST	Q 742	CLSPQ	43,845- 85,293	2	125,347
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	1	96,577
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	1	58,191
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	5	436,798
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	7	567,733
3006	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	55,834
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	40	3,338,186

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	2	196,832
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-	3	275,723
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	1	46,375
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	32	927,390
	SUBTOTAL FOR OBJECT 005				207	18,863,994

POSITION SCHEDULE FOR U/A 453	2,162	147,797,762
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-16	-1,093,785
TOTAL FOR U/A 453	2,146	146,703,977

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY										
10		SUPPLYS&MATL	100		242,772			242,772		
		SUBTOTAL FOR SUPPLYS&MATL			242,772			242,772		
30		PROPTY&EQUIP	300		24,601			24,601		
			337		464,968			464,968		
		SUBTOTAL FOR PROPTY&EQUIP			489,569			489,569		
40		OTHR SER&CHR	400		152,000			152,000		
			402		299,120			299,120		
			451		1,023,500			1,023,500		
		SUBTOTAL FOR OTHR SER&CHR			1,474,620			1,474,620		
60		CNRCTL SVCS	600		347	1		347		
			602		9,015,000	1		9,015,000		
			608		54,653	1		54,653		
			612		32,000	1		32,000		
			613		2,505,000	1		2,505,000		
			615		18,000	1		18,000		
			622		90,475	1		90,475		
			671		6,000,000			6,000,000		
			684		30,352,154	11		30,352,154		
			685		6,341,383	13		6,341,383		
		SUBTOTAL FOR CNRCTL SVCS		31	54,409,012	31		54,409,012		
		SUBTOTAL FOR BUDGET CODE 1048		31	56,615,973	31		56,615,973		
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
10		SUPPLYS&MATL	100		3,866			3,866		
			117		500,000			500,000		
		SUBTOTAL FOR SUPPLYS&MATL			503,866			503,866		
40		OTHR SER&CHR	400		975			975		
			402		2,760			2,760		
		SUBTOTAL FOR OTHR SER&CHR			3,735			3,735		
		SUBTOTAL FOR BUDGET CODE 1101			507,601			507,601		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1140 SE Pre-K Transportation Administration										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,900			51,900		
	SUBTOTAL FOR SUPPLYS&MATL				51,900			51,900		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		54,300			54,300		
	SUBTOTAL FOR PROPTY&EQUIP				54,300			54,300		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,200			20,200		
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000		
	SUBTOTAL FOR OTHR SER&CHR				34,200			34,200		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,120			35,120		
		622	TEMPORARY SERVICES		131,688			131,688		
		684	PROF SERV COMPUTER SERVICES		252,175			252,175		
	SUBTOTAL FOR CNTRCTL SVCS				418,983			418,983		
	SUBTOTAL FOR BUDGET CODE 1140				559,383			559,383		
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,874			5,874		
	SUBTOTAL FOR SUPPLYS&MATL				5,874			5,874		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,000			8,000		
	SUBTOTAL FOR OTHR SER&CHR				8,000			8,000		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	3	2,999	3		2,999		
		622	TEMPORARY SERVICES	4	356,000	4		356,000		
		686	PROF SERV OTHER	1	40,001	1		40,001		
	SUBTOTAL FOR CNTRCTL SVCS			8	399,000	8		399,000		
	SUBTOTAL FOR BUDGET CODE 1225				412,874		8	412,874		
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,953,616			3,953,616		
	SUBTOTAL FOR SUPPLYS&MATL				3,953,616			3,953,616		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		551,579			551,579		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			402 TELEPHONE & OTHER COMMUNICATNS		681,000		681,000			
			451 NON OVERNIGHT TRVL EXP-GENERAL		751,757		751,757			
			SUBTOTAL FOR OTHR SER&CHR		1,984,336		1,984,336			
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	1	300,000	1	300,000			
			613 DATA PROCESSING EQUIPMENT	1	10,000	1	10,000			
			615 PRINTING CONTRACTS	1	242,720	1	242,720			
			622 TEMPORARY SERVICES	5	282,976	5	282,976			
			684 PROF SERV COMPUTER SERVICES	7	1,192,795	7	1,192,795			
			685 PROF SERV DIRECT EDUC SERV	16	1,717,705	16	1,717,705			
			SUBTOTAL FOR CNTRCTL SVCS	31	3,746,196	31	3,746,196			
			SUBTOTAL FOR BUDGET CODE 1720	31	9,684,148	31	9,684,148			
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		29,619,752		33,702,949		4,083,197	
			SUBTOTAL FOR SUPPLYS&MATL		29,619,752		33,702,949		4,083,197	
			SUBTOTAL FOR BUDGET CODE 7100		29,619,752		33,702,949		4,083,197	
BUDGET CODE: 7105 EDUCATION POLICY PANEL										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,740,000				1,740,000-	
			SUBTOTAL FOR SUPPLYS&MATL		1,740,000				1,740,000-	
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		5,200		5,200			
			SUBTOTAL FOR PROPTY&EQUIP		5,200		5,200			
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL							
	042001	40X	CONTRACTUAL SERVICES-GENERAL							
	126001	40X	CONTRACTUAL SERVICES-GENERAL							
	846001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL							
	858001	40X	CONTRACTUAL SERVICES-GENERAL		7,612,966		7,612,966			
		400	CONTRACTUAL SERVICES-GENERAL		28,717		28,717			
		402	TELEPHONE & OTHER COMMUNICATNS		8,706		8,706			
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
			SUBTOTAL FOR OTHR SER&CHR		7,652,889		7,652,889			
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	3	4,015	3	4,015			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000			
		615 PRINTING CONTRACTS	4	106,619	4	106,619			
		685 PROF SERV DIRECT EDUC SERV	8	110,000	8	110,000			
		686 PROF SERV OTHER	1	1,945	1	1,945			
		SUBTOTAL FOR CNTRCTL SVCS	17	225,579	17	225,579			
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1			
		SUBTOTAL FOR FXD MIS CHGS		1		1			
		SUBTOTAL FOR BUDGET CODE 7105	17	9,623,669	17	7,883,669		1,740,000-	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		128,000		268,000		140,000	
		SUBTOTAL FOR SUPPLYS&MATL		128,000		268,000		140,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000			
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 7107		134,000		274,000		140,000	
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,200,000		5,200,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,200,000		5,200,000			
		SUBTOTAL FOR BUDGET CODE 7199		5,200,000		5,200,000			
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,619		11,619			
		SUBTOTAL FOR SUPPLYS&MATL		11,619		11,619			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		143,450		143,450			
		402 TELEPHONE & OTHER COMMUNICATNS		21,530		21,530			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
			SUBTOTAL FOR OTHER SER&CHR		171,980		171,980		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	4,762	2	4,762		
		612	OFFICE EQUIPMENT MAINTENANCE	2	8,001	2	8,001		
		615	PRINTING CONTRACTS	1	5,300	1	5,300		
		622	TEMPORARY SERVICES	1	12,000	1	12,000		
		685	PROF SERV DIRECT EDUC SERV	1	2,105	1	2,105		
			SUBTOTAL FOR CNTRCTL SVCS	7	32,168	7	32,168		
			SUBTOTAL FOR BUDGET CODE 7201	7	215,767	7	215,767		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,998		8,998		
			SUBTOTAL FOR SUPPLYS&MATL		8,998		8,998		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000		6,000		
			SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000		
40 OTHER SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,976		4,976		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,600		2,600		
			SUBTOTAL FOR OTHER SER&CHR		7,576		7,576		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000		
		622	TEMPORARY SERVICES	1	13,000	1	13,000		
		685	PROF SERV DIRECT EDUC SERV	1	1	1	1		
		686	PROF SERV OTHER	6	5,000	6	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	10	24,001	10	24,001		
			SUBTOTAL FOR BUDGET CODE 7205	10	46,575	10	46,575		
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		5,126,552		5,126,552		
			SUBTOTAL FOR SUPPLYS&MATL		5,126,552		5,126,552		
40 OTHER SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		45,397				45,397-
		400	CONTRACTUAL SERVICES-GENERAL		297		297		
		402	TELEPHONE & OTHER COMMUNICATNS		2,040		2,040		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
			SUBTOTAL FOR OTHER SER&CHR		49,734		4,337		45,397-	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	5,513	1	5,513			
		613	DATA PROCESSING EQUIPMENT	1	415	1	415			
		622	TEMPORARY SERVICES	3	262,910	3	275,710		12,800	
		624	CLEANING SERVICES	1	20,000	1	20,000			
		684	PROF SERV COMPUTER SERVICES	2	191,850	2	191,850			
		685	PROF SERV DIRECT EDUC SERV	1	245,045	1	245,045			
			SUBTOTAL FOR CNTRCTL SVCS	9	725,733	9	738,533		12,800	
			SUBTOTAL FOR BUDGET CODE 7207	9	5,902,019	9	5,869,422		32,597-	
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,771		8,771			
			SUBTOTAL FOR SUPPLYS&MATL		8,771		8,771			
40 OTHER SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,220		3,220			
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250			
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
			SUBTOTAL FOR OTHER SER&CHR		6,470		6,470			
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	1,460	2	1,460			
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,000	2	1,000			
		613	DATA PROCESSING EQUIPMENT	1	112	1	112			
		622	TEMPORARY SERVICES	2	29,000	2	29,000			
		686	PROF SERV OTHER		3,680,565		3,680,565			
			SUBTOTAL FOR CNTRCTL SVCS	7	3,712,137	7	3,712,137			
			SUBTOTAL FOR BUDGET CODE 7211	7	3,727,378	7	3,727,378			
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER										
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		4,500,000		4,500,000			
			SUBTOTAL FOR SUPPLYS&MATL		4,500,000		4,500,000			
			SUBTOTAL FOR BUDGET CODE 7214		4,500,000		4,500,000			
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT										

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			73,880			73,880		
		SUBTOTAL FOR SUPPLYS&MATL				73,880			73,880		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			214,677			214,677		
			402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
			414 RENTALS - LAND BLDGS & STRUCTS			5,000			5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			22,506			22,506		
		SUBTOTAL FOR OTHR SER&CHR				245,183			245,183		
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		7,000	2		7,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2		27,000	2		27,000		
			615 PRINTING CONTRACTS	2		92,000	2		92,000		
			622 TEMPORARY SERVICES	2		44,377	2		44,377		
			685 PROF SERV DIRECT EDUC SERV	7		288,725	7		288,725		
			686 PROF SERV OTHER	1		25,000	1		25,000		
			689 PROF SERV CURRIC & PROF DEVEL			2,000,000			2,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		16		2,484,102	16		2,484,102		
		SUBTOTAL FOR BUDGET CODE 7215		16		2,803,165	16		2,803,165		
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,000			11,000		
		SUBTOTAL FOR PROPTY&EQUIP				11,000			11,000		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,210			6,210		
			402 TELEPHONE & OTHER COMMUNICATNS			2,500			2,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR				9,710			9,710		
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,000	1		7,000		
			622 TEMPORARY SERVICES	1		11,319	1		11,319		
		SUBTOTAL FOR CNTRCTL SVCS		2		18,319	2		18,319		
		SUBTOTAL FOR BUDGET CODE 7221		2		49,029	2		49,029		
BUDGET CODE: 7251 OSEPO											

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL			23,336			23,336		
			SUBTOTAL FOR SUPPLYS&MATL			23,336			23,336		
30			PROPTY&EQUIP			33,500			33,500		
			SUBTOTAL FOR PROPTY&EQUIP			33,500			33,500		
40			OTHR SER&CHR			60,031			60,031		
			400 CONTRACTUAL SERVICES-GENERAL			11,482			11,482		
			402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			73,513			73,513		
			SUBTOTAL FOR OTHR SER&CHR			73,513			73,513		
60			CNTRCTL SVCS			3,000			3,000		
			612 OFFICE EQUIPMENT MAINTENANCE			50,000			50,000		
			622 TEMPORARY SERVICES	1		44,250	1		44,250		
			685 PROF SERV DIRECT EDUC SERV			97,250			97,250		
			SUBTOTAL FOR CNTRCTL SVCS	1		97,250	1		97,250		
			SUBTOTAL FOR BUDGET CODE 7251	1		227,599	1		227,599		
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW											
10			SUPPLYS&MATL			46,090			47,215		1,125
			SUBTOTAL FOR SUPPLYS&MATL			46,090			47,215		1,125
30			PROPTY&EQUIP			20,811			20,811		
			300 EQUIPMENT GENERAL			177			177		
			337 BOOKS-OTHER			500			500		
			338 LIBRARY BOOKS			21,488			21,488		
			SUBTOTAL FOR PROPTY&EQUIP			21,488			21,488		
40			OTHR SER&CHR			1,125			47,485		1,125-
			40X CONTRACTUAL SERVICES-GENERAL			47,485			2,292		
			400 CONTRACTUAL SERVICES-GENERAL			2,292			593		
			402 TELEPHONE & OTHER COMMUNICATNS			51,495			50,370		1,125-
			451 NON OVERNIGHT TRVL EXP-GENERAL			51,495			50,370		1,125-
			SUBTOTAL FOR OTHR SER&CHR			51,495			50,370		1,125-
60			CNTRCTL SVCS			3,840			3,840		
			600 CONTRACTUAL SERVICES GENERAL	1		2,000	1		2,000		
			602 TELECOMMUNICATIONS MAINT	1		18,274	2		18,274		
			612 OFFICE EQUIPMENT MAINTENANCE	2		17,061	1		17,061		
			613 DATA PROCESSING EQUIPMENT	1		96,008	1		96,008		
			622 TEMPORARY SERVICES	1		5,130	1		5,130		
			685 PROF SERV DIRECT EDUC SERV	1		5,130	1		5,130		
			686 PROF SERV OTHER	1		5,130	1		5,130		



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			8	147,443	8	147,443	
SUBTOTAL FOR BUDGET CODE 7253			8	266,516	8	266,516	
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1	2	1	
SUBTOTAL FOR CNTRCTL SVCS			2	1	2	1	
SUBTOTAL FOR BUDGET CODE 7255			2	1	2	1	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,678		8,678	
SUBTOTAL FOR SUPPLYS&MATL				8,678		8,678	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		2,298			2,298-
		400 CONTRACTUAL SERVICES-GENERAL		77,397		77,397	
SUBTOTAL FOR OTHR SER&CHR				79,695		77,397	2,298-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	30,500	1	30,500	
		685 PROF SERV DIRECT EDUC SERV	38	236,416	38	236,416	
SUBTOTAL FOR CNTRCTL SVCS			39	266,916	39	266,916	
SUBTOTAL FOR BUDGET CODE 7259			39	357,289	39	354,991	2,298-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
SUBTOTAL FOR SUPPLYS&MATL				80,000		80,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,668		8,668	
SUBTOTAL FOR OTHR SER&CHR				8,668		8,668	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES	1		22,746	1		22,746		
			681 PROF SERV ACCTING & AUDITING	1		2,985,000	1		2,985,000		
			685 PROF SERV DIRECT EDUC SERV	1		3,317	1		3,317		
			SUBTOTAL FOR CNTRCTL SVCS	4		3,012,063	4		3,012,063		
			SUBTOTAL FOR BUDGET CODE 7261	4		3,105,731	4		3,105,731		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			9,092			9,092		
			SUBTOTAL FOR SUPPLYS&MATL			9,092			9,092		
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			74,025			74,025		
			SUBTOTAL FOR PROPTY&EQUIP			74,025			74,025		
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			20,931			20,931		
			402 TELEPHONE & OTHER COMMUNICATNS			5,925			5,925		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
			SUBTOTAL FOR OTHR SER&CHR			28,356			28,356		
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1		3,500	1		3,500		
			622 TEMPORARY SERVICES	1		16,234	1		16,234		
			624 CLEANING SERVICES	1		150	1		150		
			SUBTOTAL FOR CNTRCTL SVCS	3		19,884	3		19,884		
			SUBTOTAL FOR BUDGET CODE 7263	3		131,357	3		131,357		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,818			3,818		
			SUBTOTAL FOR SUPPLYS&MATL			3,818			3,818		
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			39,158			39,158		
			338 LIBRARY BOOKS			2,836			2,836		
			SUBTOTAL FOR PROPTY&EQUIP			41,994			41,994		
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			4,048			4,048		
			SUBTOTAL FOR OTHR SER&CHR			4,048			4,048		
60			CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	18		1,879,000	18		1,879,000		
			685 PROF SERV DIRECT EDUC SERV	3		1	3		1		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			21	1,879,001	21	1,879,001	
SUBTOTAL FOR BUDGET CODE 7265			21	1,928,861	21	1,928,861	
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,036,961		495,719	7,541,242-
SUBTOTAL FOR SUPPLYS&MATL				8,036,961		495,719	7,541,242-
30	PROPTY&EQUIP	337 BOOKS-OTHER		13,390		13,390	
SUBTOTAL FOR PROPTY&EQUIP				13,390		13,390	
40	OTHR SER&CHR 846001	40X CONTRACTUAL SERVICES-GENERAL		424,875			424,875-
		400 CONTRACTUAL SERVICES-GENERAL		265,362		265,362	
		402 TELEPHONE & OTHER COMMUNICATNS		123,629		123,629	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,212		18,212	
SUBTOTAL FOR OTHR SER&CHR				832,078		407,203	424,875-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	4	220,929	4	220,929	
		615 PRINTING CONTRACTS	5	28,097	5	28,097	
		622 TEMPORARY SERVICES	3	341,036	3	341,036	
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		685 PROF SERV DIRECT EDUC SERV	36	2,648,086	36	2,648,086	
		686 PROF SERV OTHER	1	2,100	1	2,100	
SUBTOTAL FOR CNTRCTL SVCS			50	3,250,248	50	3,250,248	
SUBTOTAL FOR BUDGET CODE 7281			50	12,132,677	50	4,166,560	7,966,117-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		99,909		99,909	
SUBTOTAL FOR SUPPLYS&MATL				99,909		99,909	
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		35,000			35,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,800			10,800-
		400 CONTRACTUAL SERVICES-GENERAL		104,013		104,013	
		402 TELEPHONE & OTHER COMMUNICATNS		76,501		76,501	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750		2,750	
SUBTOTAL FOR OTHR SER&CHR				229,064		183,264	45,800-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	4	3,500	4	3,500	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	5	9,500	5	9,500			
		622 TEMPORARY SERVICES	1	30,000	1	30,000			
		624 CLEANING SERVICES	1	25,000	1	25,000			
		685 PROF SERV DIRECT EDUC SERV	28	151,955	28	151,955			
		686 PROF SERV OTHER	1	780,037	1	780,037			
		SUBTOTAL FOR CNTRCTL SVCS	40	999,992	40	999,992			
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		87,065		87,065			
		SUBTOTAL FOR FXD MIS CHGS		87,065		87,065			
		SUBTOTAL FOR BUDGET CODE 7301	40	1,416,030	40	1,370,230		45,800-	
BUDGET CODE: 7315 RECRUITMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		159,021		159,021			
		SUBTOTAL FOR SUPPLYS&MATL		159,021		159,021			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,335		1,335			
		SUBTOTAL FOR PROPTY&EQUIP		1,335		1,335			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,117,865		10,117,865			
		402 TELEPHONE & OTHER COMMUNICATNS		56,369		56,369			
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		10,200,234		10,200,234			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	10,000	4	10,000			
		685 PROF SERV DIRECT EDUC SERV	23	280,151	23	280,151			
		686 PROF SERV OTHER		14,181,667		14,181,667			
		SUBTOTAL FOR CNTRCTL SVCS	27	14,471,818	27	14,471,818			
		SUBTOTAL FOR BUDGET CODE 7315	27	24,832,408	27	24,832,408			
BUDGET CODE: 7339 Empowerment Schools Management									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,171				25,171-	
		SUBTOTAL FOR PROPTY&EQUIP		25,171				25,171-	
		SUBTOTAL FOR BUDGET CODE 7339		25,171				25,171-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500,000			500,000		
SUBTOTAL FOR SUPPLYS&MATL					500,000			500,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			21,035			21,035		
		337 BOOKS-OTHER			1,000			1,000		
		338 LIBRARY BOOKS			5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP					27,035			27,035		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,500			20,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
SUBTOTAL FOR OTHR SER&CHR					21,000			21,000		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		15,000	1		15,000		
		622 TEMPORARY SERVICES	1		14,790	1		14,790		
SUBTOTAL FOR CNTRCTL SVCS					29,790	2		29,790		
SUBTOTAL FOR BUDGET CODE 7415					577,825	2		577,825		
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			163,429			163,429		
SUBTOTAL FOR SUPPLYS&MATL					163,429			163,429		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			41,387			41,387		
		337 BOOKS-OTHER			1			1		
SUBTOTAL FOR PROPTY&EQUIP					41,388			41,388		
40	OTHR SER&CHR	126001 40X CONTRACTUAL SERVICES-GENERAL			235,000					235,000-
		400 CONTRACTUAL SERVICES-GENERAL			466,573			231,573		235,000-
		402 TELEPHONE & OTHER COMMUNICATNS			1,700			1,700		
		451 NON OVERNIGHT TRVL EXP-GENERAL			65,355			65,355		
SUBTOTAL FOR OTHR SER&CHR					768,628			298,628		470,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		100	1		100		
		612 OFFICE EQUIPMENT MAINTENANCE	2		41,467	2		41,467		
		622 TEMPORARY SERVICES	1		18,499	1		18,499		
		684 PROF SERV COMPUTER SERVICES			500,000					500,000-
		685 PROF SERV DIRECT EDUC SERV			107,608					107,608-
		686 PROF SERV OTHER			2,741,795					2,741,795-
		689 PROF SERV CURRIC & PROF DEVEL			136,802					136,802-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			4	3,546,271	4	60,066	3,486,205-
SUBTOTAL FOR BUDGET CODE 7433			4	4,519,716	4	563,511	3,956,205-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,657,355		1,657,355	
SUBTOTAL FOR SUPPLYS&MATL				1,657,355		1,657,355	
30	PROPTY&EQUIP	337 BOOKS-OTHER		93,000		93,000	
		338 LIBRARY BOOKS		44,210		44,210	
SUBTOTAL FOR PROPTY&EQUIP				137,210		137,210	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		142,647		142,647	
		402 TELEPHONE & OTHER COMMUNICATNS		34,195		34,195	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,750		14,750	
SUBTOTAL FOR OTHR SER&CHR				191,592		191,592	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	4	29,858	4	29,858	
		615 PRINTING CONTRACTS	2	91,671	2	91,671	
		622 TEMPORARY SERVICES	4	299,036	4	299,036	
		685 PROF SERV DIRECT EDUC SERV	4	581,991	4	581,991	
		689 PROF SERV CURRIC & PROF DEVEL	2	188,424	2	188,424	
SUBTOTAL FOR CNTRCTL SVCS			16	1,190,980	16	1,190,980	
SUBTOTAL FOR BUDGET CODE 7435			16	3,177,137	16	3,177,137	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		903,933		903,933	
SUBTOTAL FOR SUPPLYS&MATL				903,933		903,933	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		74,355		74,355	
SUBTOTAL FOR PROPTY&EQUIP				74,355		74,355	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,879		3,879	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		18,000	
SUBTOTAL FOR OTHR SER&CHR				21,879		21,879	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	4	49,587	4	49,587	
		615 PRINTING CONTRACTS	1	5,695	1	5,695	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES	1	18,974	1	18,974			
		SUBTOTAL FOR CNTRCTL SVCS	6	74,256	6	74,256			
		SUBTOTAL FOR BUDGET CODE 7701	6	1,074,423	6	1,074,423			
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		44,666		44,666			
		SUBTOTAL FOR SUPPLYS&MATL		44,666		44,666			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,104		20,104			
		402 TELEPHONE & OTHER COMMUNICATNS		18,500		18,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		42,604		42,604			
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	4,500	1	4,500			
		622 TEMPORARY SERVICES	1	2,251,700	1	2,251,700			
		681 PROF SERV ACCTING & AUDITING	1	10,000	1	10,000			
		684 PROF SERV COMPUTER SERVICES	1	11,000	1	11,000			
		686 PROF SERV OTHER	1	1,000,000	1	1,000,000			
		SUBTOTAL FOR CNTRCTL SVCS	5	3,277,200	5	3,277,200			
		SUBTOTAL FOR BUDGET CODE 7715	5	3,364,470	5	3,364,470			
BUDGET CODE: 7719 DIVISION OF DITT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,273,581		5,280,276		6,695	
		199 DATA PROCESSING SUPPLIES		500,000		500,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,773,581		5,780,276		6,695	
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,150		5,150			
		SUBTOTAL FOR PROPTY&EQUIP		5,150		5,150			
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		20,331		20,331			
		042001 40X CONTRACTUAL SERVICES-GENERAL		21,126				21,126-	
		127001 40X CONTRACTUAL SERVICES-GENERAL		12,410				12,410-	
		856001 40X CONTRACTUAL SERVICES-GENERAL		6,695				6,695-	
		400 CONTRACTUAL SERVICES-GENERAL		1,690,243		1,690,243			
		402 TELEPHONE & OTHER COMMUNICATNS		3,716,427		3,716,427			
		451 NON OVERNIGHT TRVL EXP-GENERAL		49,570		49,570			
		SUBTOTAL FOR OTHR SER&CHR		5,516,802		5,476,571		40,231-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,096,950	1	3,096,950	
		608 MAINT & REP GENERAL	1	3,042,000	1	3,042,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	89,108	2	89,108	
		613 DATA PROCESSING EQUIPMENT	10	5,168,575	10	5,168,575	
		615 PRINTING CONTRACTS	3	595,202	3	595,202	
		622 TEMPORARY SERVICES	6	2,703,319	6	2,703,319	
		684 PROF SERV COMPUTER SERVICES	11	11,547,660	11	11,560,070	12,410
		685 PROF SERV DIRECT EDUC SERV	9	298,491	9	298,491	
		686 PROF SERV OTHER	1	131,113	1	131,113	
		SUBTOTAL FOR CNTRCTL SVCS	44	26,672,418	44	26,684,828	12,410
		SUBTOTAL FOR BUDGET CODE 7719	44	37,967,951	44	37,946,825	21,126-
BUDGET CODE: 7724 FIXED CHARGES							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	5,418,722	1	5,418,722	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,418,722	1	5,418,722	
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		20,000		20,000	
		719 JUDGEMENTS AND CLAIMS		381,000		381,000	
		SUBTOTAL FOR FXD MIS CHGS		401,000		401,000	
		SUBTOTAL FOR BUDGET CODE 7724	1	5,819,722	1	5,819,722	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,144		3,144	
		SUBTOTAL FOR SUPPLYS&MATL		3,144		3,144	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,539		5,539	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		15,539		15,539	
		SUBTOTAL FOR BUDGET CODE 7731		18,683		18,683	
TOTAL FOR			411	230,544,900	411	220,978,783	9,566,117-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION - OTPS		411	230,544,900	411	220,978,783	9,566,117-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,428,023	230,544,900	7,633,297	220,978,783	9,566,117-
FINANCIAL PLAN SAVINGS APPROPRIATION		230,544,900		220,978,783	9,566,117-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		166,930,980		144,614,863	22,316,117-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		31,888,953		44,638,953	12,750,000
FEDERAL - C.D.					
FEDERAL - OTHER		31,715,665		31,715,665	
INTRA-CITY SALES					
TOTAL		230,544,900		220,978,783	9,566,117-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
06			FRINGE BENES						
		062	HEALTH INSURANCE PLAN CITY EMP		674,658,274		752,593,605		77,935,331
		063	DISABILITY BENEFITS INSURANCE		348,000		348,000		
		065	SOCIAL SECURITY CONTRIBUTIONS		595,175,015		608,453,448		13,278,433
		066	UNEMPLOYMENT INSURANCE		12,826,052		12,826,052		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		295,844,668		273,745,996		22,098,672-
		081	ANNUITY CONTRIBUTIONS		14,880,451		14,880,451		
		085	AWARDS/EXPENSES-WORKMENS COMP		17,415,115		17,415,115		
			SUBTOTAL FOR FRINGE BENES		1,611,147,575		1,680,262,667		69,115,092
			SUBTOTAL FOR BUDGET CODE 0990		1,611,147,575		1,680,262,667		69,115,092
BUDGET CODE: 0991 RETIREES									
06			FRINGE BENES						
		062	HEALTH INSURANCE PLAN CITY EMP		241,262,990		261,663,144		20,400,154
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		123,923,539		115,834,336		8,089,203-
			SUBTOTAL FOR FRINGE BENES		365,186,529		377,497,480		12,310,951
			SUBTOTAL FOR BUDGET CODE 0991		365,186,529		377,497,480		12,310,951
BUDGET CODE: 0992 SCHOOL SAFETY									
06			FRINGE BENES						
		062	HEALTH INSURANCE PLAN CITY EMP		35,956,810		38,857,256		2,900,446
		065	SOCIAL SECURITY CONTRIBUTIONS		9,731,551		11,582,660		1,851,109
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958		
			SUBTOTAL FOR FRINGE BENES		52,255,319		57,006,874		4,751,555
			SUBTOTAL FOR BUDGET CODE 0992		52,255,319		57,006,874		4,751,555
			TOTAL FOR		2,028,589,423		2,114,767,021		86,177,598
			TOTAL FOR FRINGE BENEFITS - PS		2,028,589,423		2,114,767,021		86,177,598

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,028,589,423		2,114,767,021	86,177,598
FINANCIAL PLAN SAVINGS APPROPRIATION		2,028,589,423		2,114,767,021	86,177,598

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,952,657,397		2,036,727,698	84,070,301
OTHER CATEGORICAL		12,165,000		12,165,000	
CAPITAL FUNDS - I.F.A.					
STATE		62,211,345		61,651,345	560,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,555,681		4,222,978	2,667,297
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,028,589,423</b>		<b>2,114,767,021</b>	<b>86,177,598</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2140 PRE-K TRANSPORTATION							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	257	67,267,044	257	75,306,913	8,039,869
		670 PMTS CONTRACT/CORPORAT SCHOOL				1,529,000	1,529,000
		SUBTOTAL FOR CNTRCTL SVCS	257	67,267,044	257	76,835,913	9,568,869
		SUBTOTAL FOR BUDGET CODE 2140	257	67,267,044	257	76,835,913	9,568,869
BUDGET CODE: 2142 PRE-K TUITION							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	119	325,335,457	119	367,761,638	42,426,181
		685 PROF SERV DIRECT EDUC SERV	426	153,039,188	426	176,892,959	23,853,771
		SUBTOTAL FOR CNTRCTL SVCS	545	478,374,645	545	544,654,597	66,279,952
		SUBTOTAL FOR BUDGET CODE 2142	545	478,374,645	545	544,654,597	66,279,952
		TOTAL FOR	802	545,641,689	802	621,490,510	75,848,821
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	802	545,641,689	802	621,490,510	75,848,821

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		545,641,689		621,490,510	75,848,821
FINANCIAL PLAN SAVINGS APPROPRIATION		545,641,689		621,490,510	75,848,821

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		135,804,191		184,203,750	48,399,559
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		409,519,528		436,968,790	27,449,262
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		545,641,689		621,490,510	75,848,821

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2124 CHARTER SCHOOLS							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	1	164,911,653	1	233,287,395	68,375,742
		SUBTOTAL FOR CNTRCTL SVCS	1	164,911,653	1	233,287,395	68,375,742
		SUBTOTAL FOR BUDGET CODE 2124	1	164,911,653	1	233,287,395	68,375,742
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	18	990,996	18	990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	67	239,305,234	67	260,112,706	20,807,472
		SUBTOTAL FOR CNTRCTL SVCS	85	240,296,230	85	261,103,702	20,807,472
		SUBTOTAL FOR BUDGET CODE 2125	85	240,296,230	85	261,103,702	20,807,472
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	13	768,688	13	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	26	53,864,448	26	59,940,662	6,076,214
		SUBTOTAL FOR CNTRCTL SVCS	39	54,633,136	39	60,709,350	6,076,214
		SUBTOTAL FOR BUDGET CODE 2126	39	54,633,136	39	60,709,350	6,076,214
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		1,600,000	1,211,285-
		730 TUITION PAYMENTS FOR FOSTER CA		18,027,745		22,341,051	4,313,306
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		599,986	1,790,175-
		791 TUITION TO OTHER SCHOOL DISTRT		2,376,050		1,264,204	1,111,846-
		SUBTOTAL FOR FXD MIS CHGS		25,605,241		25,805,241	200,000
		SUBTOTAL FOR BUDGET CODE 2128		25,805,241		25,805,241	
TOTAL FOR			125	485,646,260	125	580,905,688	95,259,428

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P		125	485,646,260	125	580,905,688	95,259,428



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

CHARTER/CONTRACT/FOSTER CARE PMTS -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		485,646,260		580,905,688	95,259,428
FINANCIAL PLAN SAVINGS APPROPRIATION		485,646,260		580,905,688	95,259,428

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		485,646,260		552,979,494	67,333,234
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				27,926,194	27,926,194
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		485,646,260		580,905,688	95,259,428

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		4,409,000			4,409,000		
	SUBTOTAL FOR SUPPLYS&MATL				4,409,000			4,409,000		
30	PROPTY&EQUIP	337	BOOKS-OTHER		16,247,770			16,247,770		
		338	LIBRARY BOOKS		2,069,760			2,069,760		
	SUBTOTAL FOR PROPTY&EQUIP				18,317,530			18,317,530		
	SUBTOTAL FOR BUDGET CODE 2129				22,726,530			22,726,530		
BUDGET CODE: 2130 FIT PAYMENTS										
70	FXD MIS CHGS	793	PMNTS FASHION INSTITUT TECHNOL		31,410,594			38,669,555		7,258,961
	SUBTOTAL FOR FXD MIS CHGS				31,410,594			38,669,555		7,258,961
	SUBTOTAL FOR BUDGET CODE 2130				31,410,594			38,669,555		7,258,961
TOTAL FOR					54,137,124			61,396,085		7,258,961
TOTAL FOR NPS & FIT PMTS - OTPS					54,137,124			61,396,085		7,258,961

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		54,137,124		61,396,085	7,258,961
FINANCIAL PLAN SAVINGS APPROPRIATION		54,137,124		61,396,085	7,258,961

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,137,124		61,396,085	7,258,961
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,137,124		61,396,085	7,258,961

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	62,998,917	10	62,998,917			
		005 FULL TIME PEDAGOGICAL PRSONNEL	978	667,624,067	454	675,252,355	524-		7,628,288
		SUBTOTAL FOR F/T SALARIED	988	730,622,984	464	738,251,272	524-		7,628,288
03 UNSALARIED		031 UNSALARIED		3,945,944		3,945,944			
		SUBTOTAL FOR UNSALARIED		3,945,944		3,945,944			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,375,615		1,375,615			
		SUBTOTAL FOR ADD GRS PAY		1,375,615		1,375,615			
		SUBTOTAL FOR BUDGET CODE 8800	988	735,944,543	464	743,572,831	524-		7,628,288
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,660,743	44	3,660,743			
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,510,149	500	1,510,149			
		SUBTOTAL FOR F/T SALARIED	544	5,170,892	544	5,170,892			
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		035 CUSTODIAL ALLOWANCES		2,769,000		2,769,000			
		SUBTOTAL FOR UNSALARIED		3,178,333		3,178,333			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,061		17,061			
		046 TERMINAL LEAVE		496,687		496,687			
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
		091 PAYMENTS PER SESSION		234,256					234,256-
		SUBTOTAL FOR ADD GRS PAY		757,549		523,293			234,256-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039			
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560			
		SUBTOTAL FOR BUDGET CODE 8816	544	10,228,334	544	9,994,078			234,256-
			496						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75	797,355			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514			
		SUBTOTAL FOR F/T SALARIED	125	2,000,869	125	2,000,869			
03 UNSALARIED		031 UNSALARIED		852,250		852,250			
		SUBTOTAL FOR UNSALARIED		852,250		852,250			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,343		5,343			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		091 PAYMENTS PER SESSION		65,933		65,933			
		SUBTOTAL FOR ADD GRS PAY		76,476		76,476			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377			
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017			
		SUBTOTAL FOR FRINGE BENES		2,718,665		2,718,665			
		SUBTOTAL FOR BUDGET CODE 8830	125	5,648,260	125	5,648,260			
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	676	434,594	180	434,594		496-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,160	18,287,029	6,645	18,287,029		2,515-	
		SUBTOTAL FOR F/T SALARIED	9,836	18,721,623	6,825	18,721,623		3,011-	
03 UNSALARIED		031 UNSALARIED		13,428,468		13,428,468			
		SUBTOTAL FOR UNSALARIED		13,428,468		13,428,468			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,258		34,258			
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754			
		091 PAYMENTS PER SESSION		28,924,610		28,924,610			
		SUBTOTAL FOR ADD GRS PAY		37,519,064		37,519,064			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		181,970,392		203,834,350			21,863,958
		065 SOCIAL SECURITY CONTRIBUTIONS		74,228,895		73,906,895			322,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		60,345,280		60,909,280		564,000	
		081 ANNUITY CONTRIBUTIONS		3,350,088		3,350,088			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,802,419		1,802,419			
		SUBTOTAL FOR FRINGE BENES		321,697,074		343,803,032		22,105,958	
		SUBTOTAL FOR BUDGET CODE 8843	9,836	391,366,229	6,825	413,472,187	3,011-	22,105,958	
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236			
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266			
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		84		84			
		049 BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		555		555			
		SUBTOTAL FOR BUDGET CODE 8844	36	27,057	36	27,057			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	5,240,129	197	5,240,129			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	79,728,034	3,273	79,728,034			
		SUBTOTAL FOR F/T SALARIED	3,470	84,968,163	3,470	84,968,163			
03 UNSALARIED		031 UNSALARIED		4,519,942		4,519,942			
		SUBTOTAL FOR UNSALARIED		4,519,942		4,519,942			
04 ADD GRS PAY		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PAYMENTS PER SESSION		899,208		899,208			
		SUBTOTAL FOR ADD GRS PAY		950,904		950,904			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		137,291		137,291			
		SUBTOTAL FOR FRINGE BENES		137,291		137,291			
		SUBTOTAL FOR BUDGET CODE 8848	3,470	90,576,300	3,470	90,576,300			
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,071,112	99	1,071,112			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	89,860,325	2,360	89,860,325			
		SUBTOTAL FOR F/T SALARIED	2,459	90,931,437	2,459	90,931,437			
03		UNSALARIED 031 UNSALARIED		118,503		118,503			
		SUBTOTAL FOR UNSALARIED		118,503		118,503			
04		ADD GRS PAY 047 OVERTIME		1,797		1,797			
		SUBTOTAL FOR ADD GRS PAY		1,797		1,797			
06		FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP		61,018		61,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		92,839		92,839			
		066 UNEMPLOYMENT INSURANCE		1,314		1,314			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,495		58,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
		SUBTOTAL FOR FRINGE BENES		228,996		228,996			
		SUBTOTAL FOR BUDGET CODE 8870	2,459	91,280,733	2,459	91,280,733			
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01		F/T SALARIED 001 FULL YEAR POSITIONS	787	9,817,770	329	9,817,770			458-
		005 FULL TIME PEDAGOGICAL PRSONNEL	957	346,693	922	346,693			35-
		SUBTOTAL FOR F/T SALARIED	1,744	10,164,463	1,251	10,164,463			493-
03		UNSALARIED 031 UNSALARIED		6,800,472		6,800,472			
		SUBTOTAL FOR UNSALARIED		6,800,472		6,800,472			
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		71,165		71,165			
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		769,739		769,739			
		049 BACKPAY - PRIOR YEARS		13,755		13,755			
		091 PAYMENTS PER SESSION		140,671		140,671			
		SUBTOTAL FOR ADD GRS PAY		996,830		996,830			
06		FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP		503,947		503,947			
		065 SOCIAL SECURITY CONTRIBUTIONS		301,824		301,824			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		86,222		86,222			
		081 ANNUITY CONTRIBUTIONS		72,716		72,716			
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846			
		SUBTOTAL FOR FRINGE BENES		1,041,555		1,041,555			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8888		1,744	19,003,320	1,251	19,003,320	493-
TOTAL FOR		19,202	1,344,074,776	15,174	1,373,574,766	4,028- 29,499,990
TOTAL FOR CATEGORICAL PROGRAMS - PS		19,202	1,344,074,776	15,174	1,373,574,766	4,028- 29,499,990



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,202	1,344,074,776	15,174	1,373,574,766	29,499,990
FINANCIAL PLAN SAVINGS					
APPROPRIATION	19,202	1,344,074,776	15,174	1,373,574,766	29,499,990

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,355		90,355	
OTHER CATEGORICAL		15,874,285		13,978,560	1,895,725-
CAPITAL FUNDS - I.F.A.					
STATE		366,714,100		405,344,071	38,629,971
FEDERAL - C.D.					
FEDERAL - OTHER		955,628,673		948,628,673	7,000,000-
INTRA-CITY SALES		5,767,363		5,533,107	234,256-
TOTAL		1,344,074,776		1,373,574,766	29,499,990

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-153,151	2	208,925
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-153,151	1	88,224
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	9	426,124
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	1	62,385
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	7	401,912
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 39,153	11	629,398
4656		D 740	12121	39,248- 69,164	2	87,607
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	1	56,371
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	462	22,049,510
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	1	43,482
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	3	117,660
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	4	52,785
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	19	1,928,025
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	3	337,623
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	7	589,386
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	4	275,249
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	41	2,410,260
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	1	69,678
4994	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	1	25,611
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	28	1,163,843
5801	OFFICE AIDE	D 740	10109	18,942- 27,602	17	476,715
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	50	1,789,247
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	26	941,721
5846	NOT USED	D 740	95050	46,343-150,148	3	125,595
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	6	315,476
5926	ADMINISTRATIVE COMMUNITY	D 740	10022	47,270-153,151	3	264,672
5934	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 39,153	1	57,368
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	38	2,083,075
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 36,164	3	162,118
5946	*WORD PROCESSOR (LEVEL 1	D 740	10302	26,268- 44,189	23	817,206
5954	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	1	27
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	1	53,580
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	1	40,011
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	1	48,354
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	3	193,111
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	9	683,856
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	1	74,197
SUBTOTAL FOR OBJECT 001					795	39,150,387
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	2	256,766

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2296	DIRECTOR	Q 740	SUDIQ	68,065-105,548	3	321,190
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-	146	13,627,228
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737	3	362,381
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	79,357-101,981	107	8,793,534
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	26	2,400,776
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	4	389,867
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	3	248,000
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	8	645,623
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	3	316,905
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	211	17,159,914
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	168	12,826,752
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	37,166- 84,106	6	503,069
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	675	49,879,030
2931	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	33	2,235,515
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	6,211	431,070,052
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	83	6,333,932
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	1,301	95,974,892
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	129	8,632,405
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	37,016- 89,355	140	9,355,857
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	346	22,999,190
3191	TEACHER	Q 742	TRTRQ	37,016- 89,355	34	2,536,602
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355	39	3,080,673
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	66,406- 71,397	4	269,945
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	27,738- 63,747	7	427,007
3351	ADULT EDUCATION TEACHER	Q 740	AETRQ	18,508- 94,771	168	12,063,925
3411	PEDAGOGIC MANAGERS	Q 740	SUYYQ	-	19	774,135
3491	SCHOOL SECRETARY	Q 740	E0121	-	8	414,115
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,675	47,085,800
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,584	43,716,489
SUBTOTAL FOR OBJECT 005					13,146	794,701,569

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POSITION SCHEDULE FOR U/A 481					13,941	833,851,956
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1,233	73,749,334
TOTAL FOR U/A 481					15,174	907,601,290
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8000 REVENUE - CATEGORICAL										
10		SUPPLYS&MATL	100		2,619,901			2,619,901		
		SUBTOTAL FOR SUPPLYS&MATL			2,619,901			2,619,901		
		SUBTOTAL FOR BUDGET CODE 8000			2,619,901			2,619,901		
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS										
10		SUPPLYS&MATL	100		38,258,598			36,730,132		1,528,466-
		SUBTOTAL FOR SUPPLYS&MATL	199		41,758,598			40,230,132		1,528,466-
40		OTHR SER&CHR	499		139,580,685			152,417,433		12,836,748
		SUBTOTAL FOR OTHR SER&CHR			139,580,685			152,417,433		12,836,748
60		CNTRCTL SVCS	600		80,000				1-	80,000-
		SUBTOTAL FOR CNTRCTL SVCS			80,000				1-	80,000-
		SUBTOTAL FOR BUDGET CODE 8800		1	181,419,283			192,647,565	1-	11,228,282
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN										
10		SUPPLYS&MATL	100		1,685,950			1,685,950		
		SUBTOTAL FOR SUPPLYS&MATL	130		1,890,998			1,890,998		
30		PROPTY&EQUIP	300		1,198,971			1,198,971		
		SUBTOTAL FOR PROPTY&EQUIP	337		1,289,327			1,289,327		
40		OTHR SER&CHR	400		277,647			277,647		
		SUBTOTAL FOR OTHR SER&CHR	402		1,807,611			1,807,611		
60		CNTRCTL SVCS	602		8,013,001	51		8,013,001		
		SUBTOTAL FOR CNTRCTL SVCS	612		156,153	14		156,153		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	2,501	1	2,501			
		615 PRINTING CONTRACTS	1	1	1	1			
		622 TEMPORARY SERVICES	8	484,453	8	484,453			
		633 TRANSPORTATION EXPENDITURES	10	130,326	10	130,326			
		684 PROF SERV COMPUTER SERVICES	1	29,800	1	29,800			
		685 PROF SERV DIRECT EDUC SERV	108	151,061,526	108	151,038,365		23,161-	
		686 PROF SERV OTHER	5	170,600	5	170,600			
		689 PROF SERV CURRIC & PROF DEVEL	63	17,920,979	63	17,920,979			
		SUBTOTAL FOR CNTRCTL SVCS	262	177,969,340	262	177,946,179		23,161-	
		SUBTOTAL FOR BUDGET CODE 8816	262	182,957,276	262	182,934,115		23,161-	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		395,230		395,230			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		63,550		63,550			
		SUBTOTAL FOR SUPPLYS&MATL		458,780		458,780			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		172,865		172,865			
		337 BOOKS-OTHER		23,105,738		23,105,738			
		338 LIBRARY BOOKS		7,008,457		7,008,457			
		SUBTOTAL FOR PROPTY&EQUIP		30,287,060		30,287,060			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		190,395		190,395			
		402 TELEPHONE & OTHER COMMUNICATNS		165,028		165,028			
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,000		21,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200			
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		379,623		379,623			
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	2	9,001	2	9,001			
		613 DATA PROCESSING EQUIPMENT	1	2,391	1	2,391			
		622 TEMPORARY SERVICES	2	5,001	2	5,001			
		685 PROF SERV DIRECT EDUC SERV	2	45,500	2	45,500			
		SUBTOTAL FOR CNTRCTL SVCS	9	64,893	9	64,893			
		SUBTOTAL FOR BUDGET CODE 8830	9	31,190,356	9	31,190,356			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,054,595		43,638,648		11,584,053
			109 FUEL OIL		300		300		
			110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381		
		SUBTOTAL FOR SUPPLYS&MATL			38,350,276		49,934,329		11,584,053
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,042,486		5,042,486		
			337 BOOKS-OTHER		6,842,846		6,842,846		
			338 LIBRARY BOOKS		1,818,924		1,818,924		
		SUBTOTAL FOR PROPTY&EQUIP			13,704,256		13,704,256		
40	OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		134,992,294		123,252,283		11,740,011-
		816001	40X CONTRACTUAL SERVICES-GENERAL		74,531				74,531-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		3,520,927		3,520,927		
			402 TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123		
			453 OVERNIGHT TRVL EXP-GENERAL		121,424		121,424		
		SUBTOTAL FOR OTHR SER&CHR			144,908,325		133,093,783		11,814,542-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	11	130,008	11	130,008		
			607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
			612 OFFICE EQUIPMENT MAINTENANCE	33	47,107	33	47,107		
			613 DATA PROCESSING EQUIPMENT	6	111,385	6	111,385		
			615 PRINTING CONTRACTS	6	311,841	6	311,841		
			622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
			633 TRANSPORTATION EXPENDITURES	2	13,084	2	13,084		
			669 TRANSPORTATION OF PUPILS	2	6,200	2	6,200		
			671 TRAINING PRGM CITY EMPLOYEES	2	9,001	2	9,001		
			676 MAINT & OPER OF INFRASTRUCTURE	1	88,220	1	88,220		
			681 PROF SERV ACCTING & AUDITING	2	48,360	2	48,360		
			682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
			684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
			685 PROF SERV DIRECT EDUC SERV	246	21,689,485	246	21,689,485		
			686 PROF SERV OTHER	22	2,639,566	22	2,639,566		
			688 BANK CHARGES PUBLIC ASST ACCT	6	143,864	6	143,864		
			689 PROF SERV CURRIC & PROF DEVEL	72	2,481,635	72	2,481,635		
			695 EDUCATION & REC FOR YOUTH PRGM	2	47,550	2	47,550		
		SUBTOTAL FOR CNTRCTL SVCS		422	30,060,370	422	30,060,370		
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1			1

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1		1			
SUBTOTAL FOR BUDGET CODE 8843			422	227,023,228	422	226,792,739			230,489-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10		SUPPLYS&MATL	100	2,708,219		2,708,219			
			110	1,000,001		1,000,001			
			130	1,000		1,000			
SUBTOTAL FOR SUPPLYS&MATL				3,709,220		3,709,220			
30		PROPTY&EQUIP	300	789,451		789,451			
			337	33,708		33,708			
			338	30,142		30,142			
SUBTOTAL FOR PROPTY&EQUIP				853,301		853,301			
40		OTHR SER&CHR	400	692,977		692,977			
			402	1,785,488		1,785,488			
			423	3,000		3,000			
			451	64,962		64,962			
			452	23,171		23,171			
			453	42,975		42,975			
SUBTOTAL FOR OTHR SER&CHR				2,612,573		2,612,573			
60		CNTRCTL SVCS	602	435,839	7	435,839			
			612	93,927	14	93,927			
			615	7,016	1	7,016			
			622	1,492,114	11	1,492,114			
			633	50,194	3	50,194			
			684	1,682,002	10	1,682,002			
			685	714,796	18	714,796			
			686	1,100	1	1,100			
SUBTOTAL FOR CNTRCTL SVCS			65	4,476,988	65	4,476,988			
SUBTOTAL FOR BUDGET CODE 8844			65	11,652,082	65	11,652,082			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10		SUPPLYS&MATL	100	1,293,181		1,293,181			
			130	26,887		26,887			
SUBTOTAL FOR SUPPLYS&MATL				1,320,068		1,320,068			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
										AMOUNT
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL			380,913			380,913	
		337	BOOKS-OTHER			97,905			97,905	
			SUBTOTAL FOR PROPTY&EQUIP			478,818			478,818	
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL			789,756			789,756	
		402	TELEPHONE & OTHER COMMUNICATNS			745,620			745,620	
		451	NON OVERNIGHT TRVL EXP-GENERAL			492,068			492,068	
		453	OVERNIGHT TRVL EXP-GENERAL			12,908			12,908	
			SUBTOTAL FOR OTHR SER&CHR			2,040,352			2,040,352	
60			CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT	1		9,095	1		9,095	
		612	OFFICE EQUIPMENT MAINTENANCE	4		182,306	4		182,306	
		613	DATA PROCESSING EQUIPMENT	1		50,000	1		50,000	
		622	TEMPORARY SERVICES	2		452,589	2		452,589	
		633	TRANSPORTATION EXPENDITURES	1		324,250	1		324,250	
		669	TRANSPORTATION OF PUPILS	22		569,730	22		569,730	
		670	PMTS CONTRACT/CORPORAT SCHOOL	75		6,459,917	75		6,459,917	
		684	PROF SERV COMPUTER SERVICES	2		39,000	2		39,000	
		685	PROF SERV DIRECT EDUC SERV	300		4,448,786	300		4,448,786	
		688	BANK CHARGES PUBLIC ASST ACCT	1		10,000	1		10,000	
		689	PROF SERV CURRIC & PROF DEVEL	19		680,280	19		680,280	
			SUBTOTAL FOR CNTRCTL SVCS	428		13,225,953	428		13,225,953	
70			FXD MIS CHGS							
		718	PMNT SPEC SCHOOL HANDICAP CHLD			9,284,354			9,284,354	
			SUBTOTAL FOR FXD MIS CHGS			9,284,354			9,284,354	
			SUBTOTAL FOR BUDGET CODE 8848	428		26,349,545	428		26,349,545	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			961,023			961,023	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			415,647			415,647	
			SUBTOTAL FOR SUPPLYS&MATL			1,376,670			1,376,670	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL			567,043			567,043	
		337	BOOKS-OTHER			341,188			341,188	
		338	LIBRARY BOOKS			218,525			218,525	
			SUBTOTAL FOR PROPTY&EQUIP			1,126,756			1,126,756	
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL			195,752			195,752	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730		
			SUBTOTAL FOR OTHR SER&CHR		1,017,582		1,017,582		
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	3	34,800	3	34,800		
			613 DATA PROCESSING EQUIPMENT	1	139,276	1	139,276		
			615 PRINTING CONTRACTS	1	67,300	1	67,300		
			622 TEMPORARY SERVICES	1	372,019	1	372,019		
			633 TRANSPORTATION EXPENDITURES	1	5,590	1	5,590		
			684 PROF SERV COMPUTER SERVICES	1	300,000	1	300,000		
			685 PROF SERV DIRECT EDUC SERV	7	1,357,291	7	1,357,291		
			689 PROF SERV CURRIC & PROF DEVEL	3	1,787,856	3	1,787,856		
			SUBTOTAL FOR CNTRCTL SVCS	18	4,064,132	18	4,064,132		
			SUBTOTAL FOR BUDGET CODE 8870	18	7,585,140	18	7,585,140		
BUDGET CODE: 8888	REIMBUR	SUP-CENTL	SCH SUP PROG & SERV						
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		765,221		765,221		
			110 FOOD & FORAGE SUPPLIES		779,586		779,586		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037		
			SUBTOTAL FOR SUPPLYS&MATL		1,990,844		1,990,844		
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		487,411		487,411		
			337 BOOKS-OTHER		209,571		209,571		
			338 LIBRARY BOOKS		268,900		268,900		
			SUBTOTAL FOR PROPTY&EQUIP		965,882		965,882		
40 OTHR SER&CHR	095001		40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
			400 CONTRACTUAL SERVICES-GENERAL		975,256		975,256		
			402 TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
			451 NON OVERNIGHT TRVL EXP-GENERAL		218,306		218,306		
			453 OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
			SUBTOTAL FOR OTHR SER&CHR		3,112,579		3,112,579		
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	64	44,000	64	44,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	540,151	5	540,151		
			613 DATA PROCESSING EQUIPMENT	1	283,795	1	283,795		
			615 PRINTING CONTRACTS	4	718,953	4	718,953		
			622 TEMPORARY SERVICES	5	900,426	5	900,426		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	601	1	601			
		633 TRANSPORTATION EXPENDITURES	1	1,178	1	1,178			
		669 TRANSPORTATION OF PUPILS	16	1,888,040	16	1,888,040			
		671 TRAINING PRGM CITY EMPLOYEES	4	499,982	4	499,982			
		678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225			
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000			
		682 PROF SERV LEGAL SERVICES	1	25,000	1	25,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947			
		684 PROF SERV COMPUTER SERVICES	2	1,630,017	2	1,630,017			
		685 PROF SERV DIRECT EDUC SERV	27	10,199,447	27	10,199,447			
		686 PROF SERV OTHER	11	383,546	11	383,546			
		689 PROF SERV CURRIC & PROF DEVEL	1	219,195	1	219,195			
		695 EDUCATION & REC FOR YOUTH PRGM	1	4,000	1	4,000			
		SUBTOTAL FOR CNTRCTL SVCS	147	17,536,503	147	17,536,503			
		SUBTOTAL FOR BUDGET CODE 8888	147	23,605,808	147	23,605,808			
		TOTAL FOR	1,352	694,402,619	1,351	705,377,251	1-		10,974,632
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,352	694,402,619	1,351	705,377,251	1-		10,974,632

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136,079,825	694,402,619	124,265,283	705,377,251	10,974,632
FINANCIAL PLAN SAVINGS APPROPRIATION		694,402,619		705,377,251	10,974,632

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		9,225,147		9,185,147	40,000-
CAPITAL FUNDS - I.F.A.					
STATE		192,709,932		214,997,997	22,288,065
FEDERAL - C.D.					
FEDERAL - OTHER		488,219,173		478,474,206	9,744,967-
INTRA-CITY SALES		4,248,367		2,719,901	1,528,466-
TOTAL		694,402,619		705,377,251	10,974,632

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 COLLECTIVE BARGAINING						
05 AMT TO SCHED			29,958,099		164,450,446	134,492,347
	053 AMOUNT TO BE SCHEDULED-PS					
	SUBTOTAL FOR AMT TO SCHED		29,958,099		164,450,446	134,492,347
	SUBTOTAL FOR BUDGET CODE 6001		29,958,099		164,450,446	134,492,347
	TOTAL FOR		29,958,099		164,450,446	134,492,347
	TOTAL FOR COLLECTIVE BARGAINING - PS		29,958,099		164,450,446	134,492,347

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,958,099		164,450,446	134,492,347
FINANCIAL PLAN SAVINGS APPROPRIATION		29,958,099		164,450,446	134,492,347

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,932,902		151,425,249	134,492,347
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		13,025,197		13,025,197	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,958,099		164,450,446	134,492,347

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,432	11,250,753,652	119,261	12,080,964,347	830,210,695
FINANCIAL PLAN SAVINGS	8				
APPROPRIATION	120,440	11,250,753,652	119,261	12,080,964,347	830,210,695

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,565,000,294		4,860,477,976	295,477,682
OTHER CATEGORICAL		44,355,609		38,621,684	5,733,925-
CAPITAL FUNDS - I.F.A.					
STATE		5,481,436,098		5,994,270,669	512,834,571
FEDERAL - C.D.					
FEDERAL - OTHER		1,153,758,987		1,181,625,610	27,866,623
INTRA-CITY SALES		6,202,664		5,968,408	234,256-
TOTAL		11,250,753,652		12,080,964,347	830,210,695
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	526,177,915	4,613,913,656	538,191,879	4,792,456,852	178,543,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,613,913,656		4,792,456,852	178,543,196

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,222,479,984		2,229,822,380	7,342,396
OTHER CATEGORICAL		16,784,207		9,812,419	6,971,788-
CAPITAL FUNDS - I.F.A.					
STATE		1,688,910,171		1,875,566,701	186,656,530
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		676,084,964		669,129,488	6,955,476-
INTRA-CITY SALES		4,654,330		3,125,864	1,528,466-
TOTAL		4,613,913,656		4,792,456,852	178,543,196
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	120,432	11,250,753,652	119,261	12,080,964,347	830,210,695
FINANCIAL PLAN SAVINGS	8				
APPROPRIATION	120,440	11,250,753,652	119,261	12,080,964,347	830,210,695
OTPS					
TOTALS FOR OPERATING BUDGET		4,613,913,656		4,792,456,852	178,543,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,613,913,656		4,792,456,852	178,543,196
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	120,432	15,864,667,308	119,261	16,873,421,199	1,008,753,891
FINANCIAL PLAN SAVINGS	8				
APPROPRIATION	120,440	15,864,667,308	119,261	16,873,421,199	1,008,753,891
FUNDING					
CITY		6,787,480,278		7,090,300,356	302,820,078
OTHER CATEGORICAL		61,139,816		48,434,103	12,705,713-
CAPITAL FUNDS - I.F.A.					
STATE		7,170,346,269		7,869,837,370	699,491,101
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		1,829,843,951		1,850,755,098	20,911,147
INTRA-CITY SALES		10,856,994		9,094,272	1,762,722-
TOTAL FUNDING		15,864,667,308		16,873,421,199	1,008,753,891



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						225,300	225,300
									225,300	225,300
SUBTOTAL FOR SUPPLYS&MATL										
40			OTHR SER&CHR 493 FINAN ASSIST COLLEGE STUDENTS			2,059,847			2,059,847	
									2,059,847	
SUBTOTAL FOR OTHR SER&CHR										
						2,059,847			2,285,147	225,300
SUBTOTAL FOR BUDGET CODE 2420										
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,852,928			28,684,940	24,832,012
									283,925	207,830-
									491,755	
SUBTOTAL FOR SUPPLYS&MATL										
						4,344,683			28,968,865	24,624,182
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			3,025,000			92,674	2,932,326-
									21,188,129	277,835
									4,900,000	4,900,000-
									1,284,822	8,387,678
SUBTOTAL FOR OTHR SER&CHR										
						30,397,951			31,231,138	833,187
70			FXD MIS CHGS 703 ADV TO STNY FR CUNY SR COL EXP			12,060,000			12,060,000	
									12,060,000	
SUBTOTAL FOR FXD MIS CHGS										
						46,802,634			72,260,003	25,457,369
SUBTOTAL FOR BUDGET CODE 2430										
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,998,003			4,906,825	2,908,822
									4,906,825	2,908,822
SUBTOTAL FOR SUPPLYS&MATL										
70			FXD MIS CHGS 703 ADV TO STNY FR CUNY SR COL EXP			20,215,000			20,215,000	
									20,215,000	
SUBTOTAL FOR FXD MIS CHGS										
						22,213,003			25,121,825	2,908,822
SUBTOTAL FOR BUDGET CODE 2440										
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,350,661				2,350,661-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,350,661				2,350,661-
30		PROPTY&EQUIP 338 LIBRARY BOOKS		1,184,100					1,184,100-
SUBTOTAL FOR PROPTY&EQUIP					1,184,100				1,184,100-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,933,539		1,103,535			14,830,004-
		499 OTHER EXPENSES - GENERAL				276,000			276,000
SUBTOTAL FOR OTHR SER&CHR					15,933,539		1,379,535		14,554,004-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,600,000		100,000			2,500,000-
SUBTOTAL FOR CNTRCTL SVCS					2,600,000		100,000		2,500,000-
SUBTOTAL FOR BUDGET CODE 2450					22,068,300		1,479,535		20,588,765-
BUDGET CODE: 2460 HRA/CUNY ESL									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,230,660		3,166,729			12,063,931-
		403 OFFICE SERVICES		2,835,864		2,835,864			
		414 RENTALS - LAND BLDGS & STRUCTS				4,527,722			4,527,722
SUBTOTAL FOR OTHR SER&CHR					18,066,524		10,530,315		7,536,209-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		27,968,111		1,322,554			26,645,557-
SUBTOTAL FOR CNTRCTL SVCS					27,968,111		1,322,554		26,645,557-
70		FXD MIS CHGS 703 ADV TO STNY FR CUNY SR COL EXP		944,401		944,401			
SUBTOTAL FOR FXD MIS CHGS					944,401		944,401		
SUBTOTAL FOR BUDGET CODE 2460					46,979,036		12,797,270		34,181,766-
TOTAL FOR CENTRALIZED COSTS					140,122,820		113,943,780		26,179,040-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,279,305		933,583			345,722-
		106 MOTOR VEHICLE FUEL		11,000		11,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		71,751					71,751-
		109 FUEL OIL		119,000		272,470			153,470

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		151,375		80,025		71,350-
			SUBTOTAL FOR SUPPLYS&MATL		1,632,431		1,297,078		335,353-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		116,079		67,161		48,918-
		305	MOTOR VEHICLES				19,000		19,000
		307	MEDICAL, SURGICAL & LAB EQUIP		23,158				23,158-
		314	OFFICE FURITURE		121,113				121,113-
		315	OFFICE EQUIPMENT		69,537		22,000		47,537-
		319	SECURITY EQUIPMENT				53,576		53,576
		332	PURCH DATA PROCESSING EQUIPT		229,879				229,879-
		337	BOOKS-OTHER		111,531		5,523		106,008-
		338	LIBRARY BOOKS		58,292		108,000		49,708
			SUBTOTAL FOR PROPTY&EQUIP		729,589		275,260		454,329-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		600,190		143,417		456,773-
		402	TELEPHONE & OTHER COMMUNICATNS		213,479		253,550		40,071
		403	OFFICE SERVICES		77,669		64,729		12,940-
		412	RENTALS OF MISC.EQUIP		121,296		112,426		8,870-
		413	RENTAL-DATA PROCESSING EQUIP				72,000		72,000
		417	ADVERTISING		28,020		19,054		8,966-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,188		10,768		5,420-
		454	OVERNIGHT TRVL EXP-SPECIAL		94,487		41,884		52,603-
		456	HIGHER ED STUDENT ASSISTANCE		325,000		493,000		168,000
			SUBTOTAL FOR OTHR SER&CHR		1,476,329		1,210,828		265,501-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	58,731	2	34,616		24,115-
		608	MAINT & REP GENERAL	2	170,406	2	101,773		68,633-
		612	OFFICE EQUIPMENT MAINTENANCE	2	91,448	2	41,242		50,206-
		613	DATA PROCESSING EQUIPMENT	7	74,755	7	109,238		34,483
		615	PRINTING CONTRACTS		21,900				21,900-
		619	SECURITY SERVICES	2	1,017	2	200,000		198,983
		652	DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
		671	TRAINING PRGM CITY EMPLOYEES	1	60,942	1	600,000		539,058
		676	MAINT & OPER OF INFRASTRUCTURE				7,153	1	7,153
		682	PROF SERV LEGAL SERVICES	1	663			1-	663-
			SUBTOTAL FOR CNTRCTL SVCS	18	658,837	18	1,214,022		555,185
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		52,000		10,168		41,832-
			SUBTOTAL FOR FXD MIS CHGS		52,000		10,168		41,832-
			SUBTOTAL FOR BUDGET CODE 6300	18	4,549,186	18	4,007,356		541,830-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,231		9,000			20,231-
		117 POSTAGE		12,000		14,000			2,000
	SUBTOTAL FOR SUPPLYS&MATL			41,231		23,000			18,231-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500			1,500
	SUBTOTAL FOR PROPTY&EQUIP					1,500			1,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,650		19,500			9,850
		403 OFFICE SERVICES		450					450-
		417 ADVERTISING		888					888-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		100			300-
		454 OVERNIGHT TRVL EXP-SPECIAL		400		200			200-
	SUBTOTAL FOR OTHR SER&CHR			11,788		19,800			8,012
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,279	1	1,200			79-
		608 MAINT & REP GENERAL		400					400-
		615 PRINTING CONTRACTS		28,000					28,000-
		671 TRAINING PRGM CITY EMPLOYEES		650					650-
	SUBTOTAL FOR CNTRCTL SVCS			1	30,329	1	1,200		29,129-
	SUBTOTAL FOR BUDGET CODE 6310			1	83,348	1	45,500		37,848-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78,988		835,000			756,012
	SUBTOTAL FOR SUPPLYS&MATL			78,988		835,000			756,012
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		84,100					84,100-
		314 OFFICE FURITURE		68,845					68,845-
		315 OFFICE EQUIPMENT		15,783					15,783-
		332 PURCH DATA PROCESSING EQUIPT		349,043					349,043-
		337 BOOKS-OTHER		52,774					52,774-
	SUBTOTAL FOR PROPTY&EQUIP			570,545					570,545-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		192,805					192,805-
		402 TELEPHONE & OTHER COMMUNICATNS		11,980					11,980-
		403 OFFICE SERVICES		1,900					1,900-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,331					3,331-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					210,016				210,016-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,184				7,184-
			608 MAINT & REP GENERAL		2,467				2,467-
			613 DATA PROCESSING EQUIPMENT		3,300				3,300-
			671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS					14,451				14,451-
SUBTOTAL FOR BUDGET CODE 6315					874,000		835,000		39,000-
BUDGET CODE: 6330 SPECIAL PROGRAMS									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		197,527		207,600		10,073
SUBTOTAL FOR OTHR SER&CHR					197,527		207,600		10,073
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,000				16,000-
SUBTOTAL FOR CNTRCTL SVCS					16,000				16,000-
SUBTOTAL FOR BUDGET CODE 6330					213,527		207,600		5,927-
TOTAL FOR BRONX COMMUNITY COLL				19	5,720,061	19	5,095,456		624,605-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,149,328		372,965		1,776,363-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		1,288		1,712-
			106 MOTOR VEHICLE FUEL		18,061		8,102		9,959-
			109 FUEL OIL		25,000		6,449		18,551-
			117 POSTAGE		252,119		301,000		48,881
SUBTOTAL FOR SUPPLYS&MATL					2,447,508		689,804		1,757,704-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		455,793		476,485		20,692
			307 MEDICAL, SURGICAL & LAB EQUIP				410		410
			314 OFFICE FURITURE		113,920		3,113		110,807-
			332 PURCH DATA PROCESSING EQUIPT		146,733				146,733-
			337 BOOKS-OTHER		10,393		7,629		2,764-
			338 LIBRARY BOOKS		46,874		59,245		12,371

EXECUTIVE BUDGET - FY08  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					773,713			546,882	226,831-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		966,019		447,643		518,376-	
		402 TELEPHONE & OTHER COMMUNICATNS		174,158		202,000		27,842	
		403 OFFICE SERVICES		614,758		88,000		526,758-	
		407 MAINT & REP OF MOTOR VEH EQUIP				3,000		3,000	
		412 RENTALS OF MISC.EQUIP				3,058		3,058	
		414 RENTALS - LAND BLDGS & STRUCTS		8,000		8,000			
		417 ADVERTISING		352,112		47,870		304,242-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,560		5,897		9,663-	
		454 OVERNIGHT TRVL EXP-SPECIAL		96,468		35,055		61,413-	
		456 HIGHER ED STUDENT ASSISTANCE		65,000		63,000		2,000-	
SUBTOTAL FOR OTHR SER&CHR					2,292,075			903,523	1,388,552-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	5,000	1	61,708		56,708	
		607 MAINT & REP MOTOR VEH EQUIP		2,028				2,028-	
		608 MAINT & REP GENERAL	1	128,676	1	159,294		30,618	
		612 OFFICE EQUIPMENT MAINTENANCE				40,562	1	40,562	
		613 DATA PROCESSING EQUIPMENT	1	30,000	1	83,797		53,797	
		615 PRINTING CONTRACTS	1	47,347	1	60,719		13,372	
		619 SECURITY SERVICES	1	200,000	1	175,000		25,000-	
		624 CLEANING SERVICES				7,395	1	7,395	
		671 TRAINING PRGM CITY EMPLOYEES	1	67,098	1	1,850		65,248-	
		676 MAINT & OPER OF INFRASTRUCTURE				15,571	1	15,571	
SUBTOTAL FOR CNTRCTL SVCS				6	480,149	9	605,896	3	125,747
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		70,752		18,844		51,908-	
SUBTOTAL FOR FXD MIS CHGS					70,752			18,844	51,908-
SUBTOTAL FOR BUDGET CODE 6400				6	6,064,197	9	2,764,949	3	3,299,248-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,080		191,900		186,820	
		117 POSTAGE		75,000		125,000		50,000	
SUBTOTAL FOR SUPPLYS&MATL					80,080			316,900	236,820
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		10,000		9,500	
SUBTOTAL FOR PROPTY&EQUIP					500			10,000	9,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		118,000		236,636		118,636	

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS				4,006		4,006	
		403 OFFICE SERVICES		35,300		87,000		51,700	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				750		750	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		3,250		2,250	
		SUBTOTAL FOR OTHR SER&CHR		154,300		331,642		177,342	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	67,000	1	146,458		79,458	
		SUBTOTAL FOR CNTRCTL SVCS	1	67,000	1	146,458		79,458	
		SUBTOTAL FOR BUDGET CODE 6410	1	301,880	1	805,000		503,120	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		106,208		1,165,000		1,058,792	
		SUBTOTAL FOR SUPPLYS&MATL		106,208		1,165,000		1,058,792	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		160,632				160,632-	
		332 PURCH DATA PROCESSING EQUIPT		443,990				443,990-	
		SUBTOTAL FOR PROPTY&EQUIP		604,622				604,622-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		271,141				271,141-	
		403 OFFICE SERVICES		8,029				8,029-	
		SUBTOTAL FOR OTHR SER&CHR		279,170				279,170-	
		SUBTOTAL FOR BUDGET CODE 6415		990,000		1,165,000		175,000	
BUDGET CODE: 6420 LANGUAGE IMMERSION Q									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		21,105				21,105-	
		SUBTOTAL FOR SUPPLYS&MATL		21,105				21,105-	
		SUBTOTAL FOR BUDGET CODE 6420		21,105				21,105-	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		90,300				90,300-	
		SUBTOTAL FOR SUPPLYS&MATL		90,300				90,300-	
		SUBTOTAL FOR BUDGET CODE 6440		90,300				90,300-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				7	7,467,482	10	4,734,949	3	2,732,533-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,988,638		2,083,901		95,263
		105	AUTOMOTIVE SUPPLIES & MATERIAL		61,515		24,000		37,515-
		109	FUEL OIL		34,000		184,610		150,610
		117	POSTAGE		223,000		280,000		57,000
		199	DATA PROCESSING SUPPLIES		130,650		17,000		113,650-
		SUBTOTAL FOR SUPPLYS&MATL			2,437,803		2,589,511		151,708
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		44,000		200,000		156,000
		302	TELECOMMUNICATIONS EQUIPMENT		500				500-
		305	MOTOR VEHICLES		37,622				37,622-
		307	MEDICAL,SURGICAL & LAB EQUIP		3,800				3,800-
		314	OFFICE FURITURE		116,919		50,000		66,919-
		315	OFFICE EQUIPMENT		42,265		50,000		7,735
		332	PURCH DATA PROCESSING EQUIPT		699,949		125,000		574,949-
		337	BOOKS-OTHER		32,550		35,000		2,450
		338	LIBRARY BOOKS		144,000		125,000		19,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,121,605		585,000		536,605-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,058,222		379,000		679,222-
		402	TELEPHONE & OTHER COMMUNICATNS		173,400		410,000		236,600
		403	OFFICE SERVICES		131,343		60,000		71,343-
		412	RENTALS OF MISC.EQUIP		159,340		36,000		123,340-
		413	RENTAL-DATA PROCESSING EQUIP				6,168		6,168
		417	ADVERTISING		857,550		300,000		557,550-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,000		16,500		4,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		181,519		74,600		106,919-
		456	HIGHER ED STUDENT ASSISTANCE		65,000		80,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR			2,647,374		1,362,268		1,285,106-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	79,200	1	20,000		59,200-
		608	MAINT & REP GENERAL	1	597,901	1	600,000		2,099
		612	OFFICE EQUIPMENT MAINTENANCE	3	236,725	3	260,000		23,275
		613	DATA PROCESSING EQUIPMENT	1	106,700	1	150,000		43,300
		615	PRINTING CONTRACTS	1	177,375	1	180,000		2,625



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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		619 SECURITY SERVICES	1	365,000	1	800,000		435,000	
		652 DAY CARE OF CHILDREN		61,119				61,119-	
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	293,123	1	250,000		43,123-	
		683 PROF SERV ENGINEER & ARCHITECT	1	154,125			1-	154,125-	
		684 PROF SERV COMPUTER SERVICES	1	181,900			1-	181,900-	
		SUBTOTAL FOR CNTRCTL SVCS	11	2,273,168	9	2,260,000	2-	13,168-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		67,315		48,000		19,315-	
		732 MISCELLANEOUS AWARDS				100		100	
		SUBTOTAL FOR FXD MIS CHGS		67,315		48,100		19,215-	
		SUBTOTAL FOR BUDGET CODE 6500	11	8,547,265	9	6,844,879	2-	1,702,386-	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		890,000		880,000	
		199 DATA PROCESSING SUPPLIES		80,475				80,475-	
		SUBTOTAL FOR SUPPLYS&MATL		90,475		890,000		799,525	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,905				32,905-	
		332 PURCH DATA PROCESSING EQUIPT		452,457				452,457-	
		SUBTOTAL FOR PROPTY&EQUIP		485,362				485,362-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		192,800				192,800-	
		402 TELEPHONE & OTHER COMMUNICATNS		51,000				51,000-	
		SUBTOTAL FOR OTHR SER&CHR		243,800				243,800-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		61,113				61,113-	
		676 MAINT & OPER OF INFRASTRUCTURE		30,500				30,500-	
		SUBTOTAL FOR CNTRCTL SVCS		91,613				91,613-	
		SUBTOTAL FOR BUDGET CODE 6515		911,250		890,000		21,250-	
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	113,985	1	121,100		7,115	
		SUBTOTAL FOR CNTRCTL SVCS	1	113,985	1	121,100		7,115	
		SUBTOTAL FOR BUDGET CODE 6530	1	113,985	1	121,100		7,115	

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		183,457					183,457-
SUBTOTAL FOR SUPPLYS&MATL				183,457					183,457-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,400					30,400-
		305 MOTOR VEHICLES		35,413					35,413-
SUBTOTAL FOR PROPTY&EQUIP				65,813					65,813-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,100					27,100-
SUBTOTAL FOR OTHR SER&CHR				27,100					27,100-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		66,130					66,130-
		619 SECURITY SERVICES		230,000					230,000-
SUBTOTAL FOR CNTRCTL SVCS				296,130					296,130-
SUBTOTAL FOR BUDGET CODE 6540				572,500					572,500-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			12	10,145,000	10	7,855,979	2-		2,289,021-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,849,266		708,884			1,140,382-
		106 MOTOR VEHICLE FUEL		15,000		6,500			8,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		211,744		46,700			165,044-
		117 POSTAGE		194,595		190,000			4,595-
		199 DATA PROCESSING SUPPLIES		43,908		8,300			35,608-
SUBTOTAL FOR SUPPLYS&MATL				2,314,513		960,384			1,354,129-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,489					125,489-
		305 MOTOR VEHICLES		84,890					84,890-
		307 MEDICAL,SURGICAL & LAB EQUIP		83,886		83,653			233-
		314 OFFICE FURITURE		89,121		84,894			4,227-
		315 OFFICE EQUIPMENT		178,671		86,280			92,391-
		332 PURCH DATA PROCESSING EQUIPT		85,872		205,000			119,128
		337 BOOKS-OTHER		21,209		8,935			12,274-
		338 LIBRARY BOOKS		195,000		200,000			5,000

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					864,138			668,762	195,376-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,282,687		2,101,829		1,180,858-	
		402 TELEPHONE & OTHER COMMUNICATNS		379,688		407,500		27,812	
		403 OFFICE SERVICES		266,453		242,373		24,080-	
		414 RENTALS - LAND BLDGS & STRUCTS		7,872,365		7,473,986		398,379-	
		417 ADVERTISING		784,625		80,000		704,625-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		68,781		10,650		58,131-	
		454 OVERNIGHT TRVL EXP-SPECIAL		206,830		90,753		116,077-	
		456 HIGHER ED STUDENT ASSISTANCE		275,000		207,000		68,000-	
		493 FINAN ASSIST COLLEGE STUDENTS		44,778		107,000		62,222	
SUBTOTAL FOR OTHR SER&CHR					13,181,207			10,721,091	2,460,116-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6	20,000	6	20,000	
		602 TELECOMMUNICATIONS MAINT	1	71,612	1	60,000		11,612-	
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	13,283		3,283	
		608 MAINT & REP GENERAL	1	830,862	1	386,500		444,362-	
		612 OFFICE EQUIPMENT MAINTENANCE	3	747,850	3	175,415		572,435-	
		613 DATA PROCESSING EQUIPMENT	1	12,677	1	162,595		149,918	
		615 PRINTING CONTRACTS	1	158,112	1	132,500		25,612-	
		619 SECURITY SERVICES	1	823,687	1	515,534		308,153-	
		622 TEMPORARY SERVICES	1	17,976	1	22,000		4,024	
		624 CLEANING SERVICES	1	27,482	1	21,200		6,282-	
		652 DAY CARE OF CHILDREN	1	221,791	1	31,393		190,398-	
		686 PROF SERV OTHER			1	150,000	1	150,000	
SUBTOTAL FOR CNTRCTL SVCS				12	2,922,049	19	1,690,420	7	1,231,629-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		24,145		14,000		10,145-	
SUBTOTAL FOR FXD MIS CHGS					24,145			14,000	10,145-
SUBTOTAL FOR BUDGET CODE 6600				12	19,306,052	19	14,054,657	7	5,251,395-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,345		1,920,000		1,890,655	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,584				3,584-	
SUBTOTAL FOR SUPPLYS&MATL					32,929			1,920,000	1,887,071
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		238,772				238,772-	
		307 MEDICAL,SURGICAL & LAB EQUIP		49,832				49,832-	
		314 OFFICE FURITURE		86,393				86,393-	

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			713,687					713,687-
		337 BOOKS-OTHER			350					350-
		338 LIBRARY BOOKS			43,972					43,972-
		SUBTOTAL FOR PROPTY&EQUIP			1,133,006					1,133,006-
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			366,843					366,843-
		403 OFFICE SERVICES			58,186					58,186-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,350					3,350-
		SUBTOTAL FOR OTHER SER&CHR			428,379					428,379-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			9,157					9,157-
		SUBTOTAL FOR CNTRCTL SVCS			9,157					9,157-
		SUBTOTAL FOR BUDGET CODE 6615			1,603,471			1,920,000		316,529
		BUDGET CODE: 6620 LANGUAGE IMMERSION								
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			38,379					38,379-
		SUBTOTAL FOR SUPPLYS&MATL			38,379					38,379-
		SUBTOTAL FOR BUDGET CODE 6620			38,379					38,379-
		BUDGET CODE: 6630 MANHATTAN COMM COLLEGE								
60		CNTRCTL SVCS								
		652 DAY CARE OF CHILDREN		1	211,272		1	181,650		29,622-
		SUBTOTAL FOR CNTRCTL SVCS		1	211,272		1	181,650		29,622-
		SUBTOTAL FOR BUDGET CODE 6630		1	211,272		1	181,650		29,622-
		BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T								
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,720					1,720-
		SUBTOTAL FOR SUPPLYS&MATL			1,720					1,720-
		SUBTOTAL FOR BUDGET CODE 6640			1,720					1,720-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE		13	21,160,894		20	16,156,307	7	5,004,587-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL										
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			735,910			744,551		8,641
	106	MOTOR VEHICLE FUEL			10,003			6,700		3,303-
	107	MEDICAL, SURGICAL & LAB SUPPLY			133,835			35,200		98,635-
	109	FUEL OIL			30,000			108,200		78,200
	117	POSTAGE			173,439			105,744		67,695-
	199	DATA PROCESSING SUPPLIES			88,402			18,490		69,912-
		SUBTOTAL FOR SUPPLYS&MATL			1,171,589			1,018,885		152,704-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			31,268			179,443		148,175
	305	MOTOR VEHICLES						3,960		3,960
	307	MEDICAL, SURGICAL & LAB EQUIP			13,796			17,155		3,359
	314	OFFICE FURITURE			136,190			22,951		113,239-
	315	OFFICE EQUIPMENT			66,575			10,372		56,203-
	319	SECURITY EQUIPMENT			2,890					2,890-
	332	PURCH DATA PROCESSING EQUIPT			163,898			77,321		86,577-
	337	BOOKS-OTHER			7,405			8,455		1,050
	338	LIBRARY BOOKS			82,549			71,156		11,393-
		SUBTOTAL FOR PROPTY&EQUIP			504,571			390,813		113,758-
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			784,545			219,656		564,889-
	402	TELEPHONE & OTHER COMMUNICATNS			152,684			262,016		109,332
	403	OFFICE SERVICES			41,767			25,063		16,704-
	412	RENTALS OF MISC.EQUIP			900			6,440		5,540
	414	RENTALS - LAND BLDGS & STRUCTS			246,000			246,000		
	417	ADVERTISING			140,424			75,476		64,948-
	452	NON OVERNIGHT TRVL EXP-SPECIAL			30,554			5,346		25,208-
	454	OVERNIGHT TRVL EXP-SPECIAL			194,848			24,306		170,542-
	456	HIGHER ED STUDENT ASSISTANCE			220,000			221,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			1,811,722			1,085,303		726,419-
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL				10		2,224	10	2,224
	607	MAINT & REP MOTOR VEH EQUIP		1	9,207	1		7,600		1,607-
	608	MAINT & REP GENERAL		2	313,904	2		233,828		80,076-
	612	OFFICE EQUIPMENT MAINTENANCE		1	214,201	1		178,299		35,902-
	613	DATA PROCESSING EQUIPMENT				1		51,977	1	51,977
	615	PRINTING CONTRACTS		1	148,051	1		41,007		107,044-
	619	SECURITY SERVICES		1	392,814	1		600,000		207,186
	624	CLEANING SERVICES			1,800					1,800-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		652 DAY CARE OF CHILDREN	1	240,653	1	80,000		160,653-	
		671 TRAINING PRGM CITY EMPLOYEES		30,370				30,370-	
		676 MAINT & OPER OF INFRASTRUCTURE			1	12,099	1	12,099	
		686 PROF SERV OTHER			1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,351,000	20	1,207,534	13	143,466-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		42,525		11,280		31,245-	
		SUBTOTAL FOR FXD MIS CHGS		42,525		11,280		31,245-	
		SUBTOTAL FOR BUDGET CODE 6800	7	4,881,407	20	3,713,815	13	1,167,592-	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,224		2,224	
		SUBTOTAL FOR SUPPLYS&MATL				2,224		2,224	
30 PROPTY&EQUIP		314 OFFICE FURITURE				376		376	
		SUBTOTAL FOR PROPTY&EQUIP				376		376	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				695		695	
		407 MAINT & REP OF MOTOR VEH EQUIP		773				773-	
		SUBTOTAL FOR OTHR SER&CHR		773		695		78-	
		SUBTOTAL FOR BUDGET CODE 6810		773		3,295		2,522	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,020		490,000		475,980	
		199 DATA PROCESSING SUPPLIES		50,759				50,759-	
		SUBTOTAL FOR SUPPLYS&MATL		64,779		490,000		425,221	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		140,054				140,054-	
		337 BOOKS-OTHER		20,979				20,979-	
		SUBTOTAL FOR PROPTY&EQUIP		161,033				161,033-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		61,188				61,188-	
		SUBTOTAL FOR OTHR SER&CHR		61,188				61,188-	
		SUBTOTAL FOR BUDGET CODE 6815		287,000		490,000		203,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS							
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		40,000		40,000-
	SUBTOTAL FOR PROPTY&EQUIP				40,000		40,000-
60	CNTRCTL SVCS	652	DAY CARE OF CHILDREN	1	263,637	1	138,400
	SUBTOTAL FOR CNTRCTL SVCS			1	263,637	1	138,400
	SUBTOTAL FOR BUDGET CODE 6830			1	303,637	1	138,400
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		74,227		74,227-
	SUBTOTAL FOR SUPPLYS&MATL				74,227		74,227-
30	PROPTY&EQUIP	314	OFFICE FURITURE		73,000		73,000-
		315	OFFICE EQUIPMENT		69,548		69,548-
		332	PURCH DATA PROCESSING EQUIPT		144,700		144,700-
		337	BOOKS-OTHER		83		83-
	SUBTOTAL FOR PROPTY&EQUIP				287,331		287,331-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,300		5,300-
		454	OVERNIGHT TRVL EXP-SPECIAL		690		690-
	SUBTOTAL FOR OTHR SER&CHR				5,990		5,990-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		27,000		27,000-
	SUBTOTAL FOR CNTRCTL SVCS				27,000		27,000-
	SUBTOTAL FOR BUDGET CODE 6840				394,548		394,548-
TOTAL FOR HOSTOS COMMUNITY COLL				8	5,867,365	21	4,345,510
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		975,912		38,336
		106	MOTOR VEHICLE FUEL		10,000		10,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		146,606		6,036
		109	FUEL OIL		474,000		56,000
	SUBTOTAL FOR BUDGET CODE 6900				1,596,518		100,372

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		267,944		242,472		25,472-	
		199 DATA PROCESSING SUPPLIES		282,537		67,625		214,912-	
		SUBTOTAL FOR SUPPLYS&MATL		2,156,999		420,469		1,736,530-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		244,523		172,727		71,796-	
		314 OFFICE FURITURE		175,241		30,000		145,241-	
		315 OFFICE EQUIPMENT		140,741		15,000		125,741-	
		332 PURCH DATA PROCESSING EQUIPT		199,427		120,014		79,413-	
		337 BOOKS-OTHER		6,030		7,313		1,283	
		338 LIBRARY BOOKS		240,918		123,000		117,918-	
		SUBTOTAL FOR PROPTY&EQUIP		1,006,880		468,054		538,826-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,373,571		2,044,246		1,329,325-	
		402 TELEPHONE & OTHER COMMUNICATNS		189,265		312,779		123,514	
		403 OFFICE SERVICES		178,164		160,817		17,347-	
		412 RENTALS OF MISC.EQUIP		75,165		113,708		38,543	
		414 RENTALS - LAND BLDGS & STRUCTS		1,108,175		1,114,123		5,948	
		417 ADVERTISING		253,040		68,137		184,903-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		37,065		29,388		7,677-	
		454 OVERNIGHT TRVL EXP-SPECIAL		134,904		144,602		9,698	
		456 HIGHER ED STUDENT ASSISTANCE		100,000		212,000		112,000	
		499 OTHER EXPENSES - GENERAL				4,355,387		4,355,387	
		SUBTOTAL FOR OTHR SER&CHR		5,449,349		8,555,187		3,105,838	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	47,517	1	79,000		31,483	
		607 MAINT & REP MOTOR VEH EQUIP		5,000				5,000-	
		608 MAINT & REP GENERAL	1	464,847	1	276,600		188,247-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	132,079	1	36,178		95,901-	
		613 DATA PROCESSING EQUIPMENT	3	11,982	3	65,500		53,518	
		615 PRINTING CONTRACTS	1	199,141	1	39,220		159,921-	
		619 SECURITY SERVICES	1	772,298	1	435,000		337,298-	
		624 CLEANING SERVICES	2	2,047,262	2	1,464,000		583,262-	
		671 TRAINING PRGM CITY EMPLOYEES		411,760				411,760-	
		SUBTOTAL FOR CNTRCTL SVCS	10	4,091,886	10	2,395,498		1,696,388-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		17,000		22,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		17,000		22,000		5,000	
		SUBTOTAL FOR BUDGET CODE 6900	10	12,722,114	10	11,861,208		860,906-	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,618		9,200		3,418-
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,818		3,000		2,818-
			117 POSTAGE				1,500		1,500
			199 DATA PROCESSING SUPPLIES		4,941		3,000		1,941-
	SUBTOTAL FOR SUPPLYS&MATL				23,377		16,700		6,677-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,537		3,000		21,537-
			307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
			314 OFFICE FURITURE		310		3,000		2,690
			315 OFFICE EQUIPMENT		2,734				2,734-
			332 PURCH DATA PROCESSING EQUIPT		1,844				1,844-
			337 BOOKS-OTHER		215		1,300		1,085
	SUBTOTAL FOR PROPTY&EQUIP				29,640		8,300		21,340-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,900		8,500		2,400-
			403 OFFICE SERVICES		1,085		11,000		9,915
			417 ADVERTISING				5,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,982		4,000		2,018
	SUBTOTAL FOR OTHR SER&CHR				13,967		30,500		16,533
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		326				326-
			615 PRINTING CONTRACTS	1	7,690	1	26,000		18,310
	SUBTOTAL FOR CNTRCTL SVCS			1	8,016	1	26,000		17,984
	SUBTOTAL FOR BUDGET CODE 6910			1	75,000	1	81,500		6,500
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,505		1,300,000		1,267,495
			199 DATA PROCESSING SUPPLIES		69,000				69,000-
	SUBTOTAL FOR SUPPLYS&MATL				101,505		1,300,000		1,198,495
30	PROPTY&EQUIP		314 OFFICE FURITURE		46,621				46,621-
			315 OFFICE EQUIPMENT		2,949				2,949-
			332 PURCH DATA PROCESSING EQUIPT		141,742				141,742-
	SUBTOTAL FOR PROPTY&EQUIP				191,312				191,312-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		529,454				529,454-
			402 TELEPHONE & OTHER COMMUNICATNS		8,211				8,211-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		1,266				1,266-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		980				980-	
		SUBTOTAL FOR OTHR SER&CHR		539,911				539,911-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		21,981				21,981-	
		615 PRINTING CONTRACTS		585				585-	
		SUBTOTAL FOR CNTRCTL SVCS		22,566				22,566-	
		SUBTOTAL FOR BUDGET CODE 6915		855,294		1,300,000		444,706	
BUDGET CODE: 6930 SPECIAL PROGRAMS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		378,531		216,250		162,281-	
		SUBTOTAL FOR OTHR SER&CHR		378,531		216,250		162,281-	
		SUBTOTAL FOR BUDGET CODE 6930		378,531		216,250		162,281-	
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
60 CNTRCTL SVCS		619 SECURITY SERVICES		200,000				200,000-	
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 6940		200,000				200,000-	
		TOTAL FOR LA GUARDIA COMMUNITY COLL	11	14,230,939	11	13,458,958		771,981-	
		TOTAL FOR COMMUNITY COLLEGE-OTPS	70	204,714,561	91	165,590,939	21	39,123,622-	

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,188,129	204,714,561	21,465,964	165,590,939	39,123,622-
FINANCIAL PLAN SAVINGS APPROPRIATION		204,714,561		165,590,939	39,123,622-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,074,843		117,218,415	7,856,428-
OTHER CATEGORICAL		814,698		2,500,000	1,685,302
CAPITAL FUNDS - I.F.A.					
STATE		27,645,454		33,075,254	5,429,800
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		51,179,566		12,797,270	38,382,296-
TOTAL		204,714,561		165,590,939	39,123,622-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,057	1	50,643			17,414-
		005 FULL TIME PEDAGOGICAL PRSONNEL		207,037					207,037-
		SUBTOTAL FOR F/T SALARIED	1	275,094	1	50,643			224,451-
03 UNSALARIED		031 UNSALARIED				74,451			74,451
		SUBTOTAL FOR UNSALARIED				74,451			74,451
		SUBTOTAL FOR BUDGET CODE 2420	1	275,094	1	125,094			150,000-
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	720,000	121	5,762,000		103	5,042,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	105		105	11,000,000			11,000,000
		SUBTOTAL FOR F/T SALARIED	123	720,000	226	16,762,000		103	16,042,000
03 UNSALARIED		031 UNSALARIED		16,909,382		37,106,069			20,196,687
		SUBTOTAL FOR UNSALARIED		16,909,382		37,106,069			20,196,687
04 ADD GRS PAY		052 SEVERANCE PAYMENT				15,472,870			15,472,870
		SUBTOTAL FOR ADD GRS PAY				15,472,870			15,472,870
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				25,795,746			25,795,746
		053 AMOUNT TO BE SCHEDULED-PS				5,000,000			5,000,000
		SUBTOTAL FOR AMT TO SCHED				30,795,746			30,795,746
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		18,680,826		18,526,072			154,754-
		065 SOCIAL SECURITY CONTRIBUTIONS		15,667,851		24,290,117			8,622,266
		066 UNEMPLOYMENT INSURANCE		926,216		539,682			386,534-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,723,079		4,888,373			165,294
		068 FACULTY WELFARE BENEFITS		12,801,690		8,243,707			4,557,983-
		085 AWARDS/EXPENSES-WORKMENS COMP		1,471,360		1,843,985			372,625
		SUBTOTAL FOR FRINGE BENES		54,271,022		58,331,936			4,060,914
		SUBTOTAL FOR BUDGET CODE 2430	123	71,900,404	226	158,468,621		103	86,568,217
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,931,410		4,388,753			457,343

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		894,334		894,334			
		068 FACULTY WELFARE BENEFITS		1,050,375		1,050,375			
		SUBTOTAL FOR FRINGE BENES		5,876,119		6,333,462		457,343	
		SUBTOTAL FOR BUDGET CODE 2431		5,876,119		6,333,462		457,343	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED				307,000		307,000	
		SUBTOTAL FOR UNSALARIED				307,000		307,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,095,030		5,595,030		2,500,000	
		SUBTOTAL FOR AMT TO SCHED		3,095,030		5,595,030		2,500,000	
		SUBTOTAL FOR BUDGET CODE 2440		3,095,030		5,902,030		2,807,000	
BUDGET CODE: 2446 INVEST PROGRAM									
03 UNSALARIED		031 UNSALARIED		10,023				10,023-	
		SUBTOTAL FOR UNSALARIED		10,023				10,023-	
		SUBTOTAL FOR BUDGET CODE 2446		10,023				10,023-	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	400,000	2	158,554		241,446-	
		SUBTOTAL FOR F/T SALARIED	2	400,000	2	158,554		241,446-	
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
		SUBTOTAL FOR UNSALARIED		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 2450	2	450,000	2	208,554		241,446-	
		TOTAL FOR CENTRALIZED COSTS	126	81,606,670	229	171,037,761	103	89,431,091	
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY07-04/23/07					EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	301	10,800,414	284	6,869,335	17-	3,931,079-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	377	27,068,361	372	15,602,298	5-	11,466,063-	
		SUBTOTAL FOR F/T SALARIED	678	37,868,775	656	22,471,633	22-	15,397,142-	
03 UNSALARIED		031 UNSALARIED		6,184,273		5,478,664			705,609-
		SUBTOTAL FOR UNSALARIED		6,184,273		5,478,664			705,609-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,573		30,000			26,427
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		30,200		100,000			69,800
		045 HOLIDAY PAY		5,000		30,000			25,000
		046 TERMINAL LEAVE		24,733		24,733			
		047 OVERTIME		117,657		150,000			32,343
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		056 EARLY RET.TERMINAL LEAVE.....				518,589			518,589
		SUBTOTAL FOR ADD GRS PAY		201,163		873,322			672,159
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,700					15,700-
		SUBTOTAL FOR FRINGE BENES		15,700					15,700-
		SUBTOTAL FOR BUDGET CODE 6300	678	44,269,911	656	28,823,619	22-		15,446,292-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		106,450		342,133			235,683
		SUBTOTAL FOR UNSALARIED		106,450		342,133			235,683
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		31,101		10,000			21,101-
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		25,000			9,899
		SUBTOTAL FOR FRINGE BENES		46,202		35,000			11,202-
		SUBTOTAL FOR BUDGET CODE 6310		152,652		377,133			224,481
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000					1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000					1,000-
		SUBTOTAL FOR FRINGE BENES		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 6315		2,000					2,000-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6330 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		2,000					1,547-
		SUBTOTAL FOR UNSALARIED		2,000		453			1,547-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS				51			51
		SUBTOTAL FOR FRINGE BENES				51			51
		SUBTOTAL FOR BUDGET CODE 6330		2,000		504			1,496-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		354,306					354,306-
		SUBTOTAL FOR UNSALARIED		354,306					354,306-
		SUBTOTAL FOR BUDGET CODE 6340		354,306					354,306-
		TOTAL FOR BRONX COMMUNITY COLL	678	44,780,869	656	29,201,256		22-	15,579,613-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	10,804,341	283	6,725,475		20-	4,078,866-
		005 FULL TIME PEDAGOGICAL PRSONNEL	421	30,248,034	421	20,392,160			9,855,874-
		SUBTOTAL FOR F/T SALARIED	724	41,052,375	704	27,117,635		20-	13,934,740-
03 UNSALARIED		031 UNSALARIED		7,020,027		7,650,041			630,014
		SUBTOTAL FOR UNSALARIED		7,020,027		7,650,041			630,014
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,406		55,000			41,594
		042 LONGEVITY DIFFERENTIAL		9,736		39,000			29,264
		043 SHIFT DIFFERENTIAL		3,961		22,000			18,039
		045 HOLIDAY PAY		6,586		25,000			18,414
		047 OVERTIME		62,828		203,000			140,172
		049 BACKPAY - PRIOR YEARS		8,868					8,868-
		061 SUPPER MONEY		2,958		1,000			1,958-
		SUBTOTAL FOR ADD GRS PAY		108,343		345,000			236,657

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				12,000		12,000	
		SUBTOTAL FOR FRINGE BENES				12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 6400	724	48,180,745	704	35,124,676	20-	13,056,069-	
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,500	2	70,761		23,739-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	220,580	3	101,951		118,629-	
		SUBTOTAL FOR F/T SALARIED	5	315,080	5	172,712		142,368-	
03 UNSALARIED		031 UNSALARIED		63,801		339,174		275,373	
		SUBTOTAL FOR UNSALARIED		63,801		339,174		275,373	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
		SUBTOTAL FOR ADD GRS PAY		81		81			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		19,920		20,000		80	
		065 SOCIAL SECURITY CONTRIBUTIONS		47,238		75,000		27,762	
		SUBTOTAL FOR FRINGE BENES		67,158		95,000		27,842	
		SUBTOTAL FOR BUDGET CODE 6410	5	446,120	5	606,967		160,847	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		188,000				188,000-	
		SUBTOTAL FOR UNSALARIED		188,000				188,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000				1,000-	
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 6415		190,000				190,000-	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		106,274				106,274-	
		SUBTOTAL FOR F/T SALARIED		106,274				106,274-	
03 UNSALARIED		031 UNSALARIED		2,597				2,597-	
		SUBTOTAL FOR UNSALARIED		2,597				2,597-	



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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6440			108,871			108,871-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL		729	48,925,736	709	35,731,643	20- 13,194,093-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL						
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	343	11,708,269	320	7,499,058	23- 4,209,211-
	005 FULL TIME PEDAGOGICAL PRSONNEL	416	31,609,412	412	19,320,991	4- 12,288,421-
SUBTOTAL FOR F/T SALARIED		759	43,317,681	732	26,820,049	27- 16,497,632-
03 UNSALARIED	031 UNSALARIED		12,174,728		8,537,004	3,637,724-
SUBTOTAL FOR UNSALARIED			12,174,728		8,537,004	3,637,724-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		65,000		35,000	30,000-
	042 LONGEVITY DIFFERENTIAL		81,000		25,000	56,000-
	043 SHIFT DIFFERENTIAL		160,000		120,000	40,000-
	045 HOLIDAY PAY		55,000		30,000	25,000-
	046 TERMINAL LEAVE		1,000		30,000	29,000
	047 OVERTIME		551,000		200,000	351,000-
	049 BACKPAY - PRIOR YEARS		35,000		35,000	
	056 EARLY RET. TERMINAL LEAVE.....				700,000	700,000
	061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY			953,000		1,180,000	227,000
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		20,000		7,000	13,000-
SUBTOTAL FOR FRINGE BENES			20,000		7,000	13,000-
SUBTOTAL FOR BUDGET CODE 6500		759	56,465,409	732	36,544,053	27- 19,921,356-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR						
03 UNSALARIED	031 UNSALARIED		1,475,867		722,194	753,673-
SUBTOTAL FOR UNSALARIED			1,475,867		722,194	753,673-
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		15,500		2,000	13,500-
	065 SOCIAL SECURITY CONTRIBUTIONS		40,133		53,500	13,367

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
		066 UNEMPLOYMENT INSURANCE		3,500		3,500			
		SUBTOTAL FOR FRINGE BENES		59,133		59,000			133-
		SUBTOTAL FOR BUDGET CODE 6510		1,535,000		781,194			753,806-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,681					58,681-
		005 FULL TIME PEDAGOGICAL PRSONNEL		27,030					27,030-
		SUBTOTAL FOR F/T SALARIED		85,711					85,711-
03 UNSALARIED		031 UNSALARIED		229,024					229,024-
		SUBTOTAL FOR UNSALARIED		229,024					229,024-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		047 OVERTIME		15					15-
		SUBTOTAL FOR ADD GRS PAY		2,015					2,015-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		31,000					31,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		21,000					21,000-
		SUBTOTAL FOR FRINGE BENES		52,000					52,000-
		SUBTOTAL FOR BUDGET CODE 6515		368,750					368,750-
BUDGET CODE: 6520 ADULT CONTINUING ED NSR									
03 UNSALARIED		031 UNSALARIED		26,000					26,000-
		SUBTOTAL FOR UNSALARIED		26,000					26,000-
		SUBTOTAL FOR BUDGET CODE 6520		26,000					26,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		50,000		133,771			83,771
		SUBTOTAL FOR UNSALARIED		50,000		133,771			83,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229			3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000			13,000
		SUBTOTAL FOR FRINGE BENES				16,229			16,229
		SUBTOTAL FOR BUDGET CODE 6530		50,000		150,000			100,000

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		441,785					441,785-
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,774					11,774-
		SUBTOTAL FOR F/T SALARIED		453,559					453,559-
03 UNSALARIED		031 UNSALARIED		471,190					471,190-
		SUBTOTAL FOR UNSALARIED		471,190					471,190-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50					50-
		042 LONGEVITY DIFFERENTIAL		750					750-
		043 SHIFT DIFFERENTIAL		3,500					3,500-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		15,000					15,000-
		SUBTOTAL FOR ADD GRS PAY		21,300					21,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500					2,500-
		SUBTOTAL FOR FRINGE BENES		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 6540		948,549					948,549-
BUDGET CODE: 6546 InVEST Program									
03 UNSALARIED		031 UNSALARIED		9,977					9,977-
		SUBTOTAL FOR UNSALARIED		9,977					9,977-
		SUBTOTAL FOR BUDGET CODE 6546		9,977					9,977-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	759	59,403,685	732	37,475,247		27-	21,928,438-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	261	9,790,238	229	5,737,095		32-	4,053,143-
		005 FULL TIME PEDAGOGICAL PRSONNEL	502	38,424,865	490	21,899,245		12-	16,525,620-
		SUBTOTAL FOR F/T SALARIED	763	48,215,103	719	27,636,340		44-	20,578,763-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		12,539,627		12,738,099			198,472
		SUBTOTAL FOR UNSALARIED		12,539,627		12,738,099			198,472
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,000					70,000-
		042 LONGEVITY DIFFERENTIAL		35,000		744			34,256-
		043 SHIFT DIFFERENTIAL		148,000		200,000			52,000
		045 HOLIDAY PAY		55,000					55,000-
		046 TERMINAL LEAVE				77,220			77,220
		047 OVERTIME		998,000		200,000			798,000-
		061 SUPPER MONEY		300		2,000			1,700
		SUBTOTAL FOR ADD GRS PAY		1,306,300		479,964			826,336-
		SUBTOTAL FOR BUDGET CODE 6600	763	62,061,030	719	40,854,403		44-	21,206,627-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		31,621		138,828			107,207
		SUBTOTAL FOR UNSALARIED		31,621		138,828			107,207
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		1,379		12,400			11,021
		066 UNEMPLOYMENT INSURANCE				100			100
		SUBTOTAL FOR FRINGE BENES		1,379		12,500			11,121
		SUBTOTAL FOR BUDGET CODE 6610		33,000		151,328			118,328
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		184,736					184,736-
		005 FULL TIME PEDAGOGICAL PRSONNEL		234,983					234,983-
		SUBTOTAL FOR F/T SALARIED		419,719					419,719-
03 UNSALARIED		031 UNSALARIED		87,760					87,760-
		SUBTOTAL FOR UNSALARIED		87,760					87,760-
		SUBTOTAL FOR BUDGET CODE 6615		507,479					507,479-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	763	62,601,509	719	41,005,731		44-	21,595,778-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	202	7,093,187	181	4,658,711	21-		2,434,476-
	005	FULL TIME PEDAGOGICAL PRSONNEL	272	18,095,989	271	12,017,362	1-		6,078,627-
		SUBTOTAL FOR F/T SALARIED	474	25,189,176	452	16,676,073	22-		8,513,103-
03 UNSALARIED	031	UNSALARIED		3,326,564		3,641,941			315,377
		SUBTOTAL FOR UNSALARIED		3,326,564		3,641,941			315,377
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,400		1,400			
	042	LONGEVITY DIFFERENTIAL		1,000		1,000			
	043	SHIFT DIFFERENTIAL		11,406		14,715			3,309
	045	HOLIDAY PAY		1,175		1,175			
	047	OVERTIME		435,430		260,629			174,801-
	049	BACKPAY - PRIOR YEARS		18,689		18,689			
	056	EARLY RET.TERMINAL LEAVE.....				100,517			100,517
	061	SUPPER MONEY		1,070		770			300-
		SUBTOTAL FOR ADD GRS PAY		470,170		398,895			71,275-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		17,315		14,500			2,815-
		SUBTOTAL FOR FRINGE BENES		17,315		14,500			2,815-
		SUBTOTAL FOR BUDGET CODE 6800	474	29,003,225	452	20,731,409	22-		8,271,816-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED	031	UNSALARIED		464,289		129,823			334,466-
		SUBTOTAL FOR UNSALARIED		464,289		129,823			334,466-
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL				10			10
		SUBTOTAL FOR ADD GRS PAY				10			10
06 FRINGE BENES	065	SOCIAL SECURITY CONTRIBUTIONS		2,938		2,938			
		SUBTOTAL FOR FRINGE BENES		2,938		2,938			
		SUBTOTAL FOR BUDGET CODE 6810		467,227		132,771			334,456-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED	031	UNSALARIED		181,000					181,000-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					181,000				181,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000					1,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000					1,000-	
SUBTOTAL FOR FRINGE BENES					2,000				2,000-	
SUBTOTAL FOR BUDGET CODE 6815					183,000				183,000-	
BUDGET CODE: 6820 LANGUAGE IMMERSION-HOSTOS										
03 UNSALARIED		031 UNSALARIED		45,000					45,000-	
SUBTOTAL FOR UNSALARIED					45,000				45,000-	
SUBTOTAL FOR BUDGET CODE 6820					45,000				45,000-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T										
03 UNSALARIED		031 UNSALARIED		119,233					119,233-	
SUBTOTAL FOR UNSALARIED					119,233				119,233-	
SUBTOTAL FOR BUDGET CODE 6840					119,233				119,233-	
TOTAL FOR HOSTOS COMMUNITY COLL				474	29,817,685	452		20,864,180	22-	8,953,505-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL										
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	9,443,557	234	4,214,182		4-	5,229,375-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	468	35,154,193	466	22,386,954		2-	12,767,239-	
SUBTOTAL FOR F/T SALARIED				706	44,597,750	700	26,601,136	6-	17,996,614-	
03 UNSALARIED		031 UNSALARIED		8,672,972		6,120,999			2,551,973-	
		032 DAILY		14,939					14,939-	
SUBTOTAL FOR UNSALARIED					8,687,911		6,120,999		2,566,912-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300		10			290-	
		042 LONGEVITY DIFFERENTIAL		71,888		935			70,953-	
		043 SHIFT DIFFERENTIAL		92,350		2,424			89,926-	

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MODIFIED FY07-04/23/07					EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045	HOLIDAY PAY		9,000				9,000-	
		046	TERMINAL LEAVE		4,892		5,600		708	
		047	OVERTIME		276,396		416		275,980-	
		049	BACKPAY - PRIOR YEARS		6,210		4,875		1,335-	
		057	BONUS PAYMENTS		825				825-	
		SUBTOTAL FOR ADD GRS PAY				461,861		14,260		447,601-
06			FRINGE BENES							
		064	ALLOWANCE FOR UNIFORMS		17,200		1,000		16,200-	
		SUBTOTAL FOR FRINGE BENES				17,200		1,000		16,200-
		SUBTOTAL FOR BUDGET CODE 6900			706	53,764,722	700	32,737,395	6-	21,027,327-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR										
03			UNSALARIED							
		031	UNSALARIED		2,047,850		2,156,807		108,957	
		SUBTOTAL FOR UNSALARIED				2,047,850		2,156,807		108,957
04			ADD GRS PAY							
		043	SHIFT DIFFERENTIAL		100		100			
		SUBTOTAL FOR ADD GRS PAY				100		100		
06			FRINGE BENES							
		065	SOCIAL SECURITY CONTRIBUTIONS		133,050		135,000		1,950	
		SUBTOTAL FOR FRINGE BENES				133,050		135,000		1,950
		SUBTOTAL FOR BUDGET CODE 6910				2,181,000		2,291,907		110,907
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES										
01			F/T SALARIED							
		001	FULL YEAR POSITIONS		385,880				385,880-	
		SUBTOTAL FOR F/T SALARIED				385,880				385,880-
03			UNSALARIED							
		031	UNSALARIED		58,826				58,826-	
		SUBTOTAL FOR UNSALARIED				58,826				58,826-
		SUBTOTAL FOR BUDGET CODE 6915				444,706				444,706-
BUDGET CODE: 6930 SPECIAL PROGRAMS										
06			FRINGE BENES				240		240	
		065	SOCIAL SECURITY CONTRIBUTIONS				240		240	
		SUBTOTAL FOR FRINGE BENES						240		240
		SUBTOTAL FOR BUDGET CODE 6930						240		240

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T						
03 UNSALARIED	031 UNSALARIED		815,764			815,764-
	SUBTOTAL FOR UNSALARIED		815,764			815,764-
	SUBTOTAL FOR BUDGET CODE 6940		815,764			815,764-
TOTAL FOR LA GUARDIA COMMUNITY COLL		706	57,206,192	700	35,029,542	6- 22,176,650-
TOTAL FOR COMMUNITY COLLEGE PS		4,235	384,342,346	4,197	370,345,360	38- 13,996,986-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,235	384,342,346	4,197	370,345,360	13,996,986-
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,155	384,342,346	4,117	370,345,360	13,996,986-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	258,053,668	244,761,984	13,291,684-
OTHER CATEGORICAL	2,014,132	328,830	1,685,302-
CAPITAL FUNDS - I.F.A.			
STATE	124,254,546	125,254,546	1,000,000
FEDERAL - C.D.			
FEDERAL - OTHER	20,000		20,000-
INTRA-CITY SALES			
TOTAL	384,342,346	370,345,360	13,996,986-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1098	STATIONARY ENGINEER (CUNY	D 465	04915	85,963- 85,963	6	515,777
1099	SR STATIONARY ENGINEER (C	D 465	04916	95,234-102,041	2	194,663
1100	STATIONARY ENGINEER (CUNY	D 463	04915	85,963- 85,963	6	515,777
1101	SR STATIONARY ENGINEER (C	D 463	04916	95,234-102,041	2	193,432
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	33,000-153,151	2	199,869
1105	ADMINISTRATIVE SUPERINTEN	D 466	10040	33,000-153,151	3	234,285
1109	SUPERVISOR ELECTRICIAN	D 463	91769	87,239- 87,239	1	87,238
1110	SUPERVISOR ELECTRICIAN	D 465	91769	87,239- 87,239	1	87,239
1113	SENIOR STATIONARY ENGINEE	D 464	91638	67,380-102,041	1	99,430
1115	SENIOR STATIONARY ENGINEE	D 466	91638	67,380-102,041	1	96,862
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	72,251- 97,690	1	85,000
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	72,251- 97,690	5	423,244
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	72,251- 97,690	2	168,024
1127	AUTO MECHANIC	D 465	92510	51,114- 55,269	1	67,734
1128	AUTO MECHANIC	D 464	92510	51,114- 55,269	1	67,734
1129	AUTO MECHANIC	D 463	04906	55,645- 55,645	1	67,734
1130	AUTO MECHANIC (CUNY)	D 465	04906	55,645- 55,645	1	67,734
1131		D 466	04786	26,500- 36,000	24	809,782
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	3	241,164
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	321,552
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	160,776
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	3	241,164
1136		D 468	91717	80,388- 91,872	1	80,388
1137		D 464	04786	26,500- 36,000	2	64,827
1138		D 465	04786	26,500- 36,000	8	264,671
1139		D 463	04786	26,500- 36,000	8	273,009
1141		D 468	04786	26,500- 36,000	7	239,573
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	8	471,574
1148	COMPUTER ASSOCIATE/SOFTWA	D 467	04776	49,669- 63,227	1	68,226
1150	INFORMATION SYSTEM ASSIST	D 469	04787	44,000- 56,000	9	419,705
1152		D 465	04787	44,000- 56,000	9	381,838
1153		D 466	04787	44,000- 56,000	9	407,401
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	4	193,856
1155		D 463	04787	44,000- 56,000	10	494,052
1156	STATIONARY ENGINEER	D 466	91644	58,151- 85,963	4	343,851
1159	STATIONARY ENGINEER	D 464	91644	58,151- 85,963	6	515,777
1161	STATIONARY ENGINEER	D 468	91644	58,151- 85,963	4	343,851
1163	CARPENTER	D 468	04899	58,281- 58,281	2	143,419
1164	CARPENTER	D 465	04899	58,281- 58,281	2	143,419
1166	CARPENTER	D 463	04899	58,281- 58,281	2	143,420
1167		D 463	92071	40,486- 58,798	1	77,191

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1168	CARPENTER	D 466	92005	37,746- 53,578	2	143,419
1172	CARPENTER	D 464	92005	37,746- 53,578	2	143,419
1173	CARPENTER	D 465	92005	37,746- 53,578	1	71,709
1174	PLUMBER	D 466	91915	49,165- 68,716	1	77,483
1175	PLUMBER	D 468	91915	49,165- 68,716	1	77,483
1177	PLUMBER	D 463	91915	49,165- 68,716	2	154,965
1178	PLUMBER	D 464	91915	49,165- 68,716	1	77,483
1179	PLUMBER	D 465	91915	49,165- 68,716	2	154,966
1181	PLUMBER	D 465	91915	49,165- 68,716	1	58,098
1182	PLUMBER'S HELPER	D 466	91916	45,090- 45,090	1	58,098
1185	THERMOSTAT REPAIRER	D 463	91940	60,127- 60,127	1	77,482
1186	THERMOSTAT REPAIRER	D 465	91940	60,127- 60,127	1	77,483
1188	THERMOSTAT REPAIRER	D 466	91940	60,127- 60,127	1	77,483
1189	THERMOSTAT REPAIRER	D 464	91940	60,127- 60,127	1	77,483
1190	THERMOSTAT REPAIRER	D 468	91940	60,127- 60,127	1	77,483
1196	GARDENER	D 464	81310	47,951- 51,626	1	41,948
1201	COMPUTER OPERATOR MANAGER	D 465	04972	72,251- 97,690	2	168,191
1205	OILER (CUNY)	D 465	04891	80,785- 80,785	1	80,784
1206	OILER (CUNY)	D 463	04891	80,785- 80,785	1	80,784
1208	OILER	D 464	91628	52,388- 80,785	2	161,569
1210	OILER	D 466	91628	52,388- 80,785	7	565,493
1211	OILER	D 465	91628	52,388- 80,785	1	80,784
1212	OILER	D 468	91628	52,388- 80,785	2	161,569
1213	CEMENT MASON	D 463	92210	62,118- 70,992	1	62,118
1220	STEAM FITTER	D 464	91925	48,050- 52,161	2	149,155
1221	STEAM FITTER	D 468	91925	48,050- 52,161	1	74,578
1241	ASSISTANT MEDIA SERVICES	D 468	90621	24,009- 27,974	1	47,779
1242		D 465	90622	36,212- 52,750	2	90,689
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	36,212- 52,750	1	35,927
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	36,212- 52,750	1	45,674
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	40,069- 41,593	5	259,748
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	40,069- 41,593	6	311,696
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	40,069- 41,593	6	311,696
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	40,069- 41,593	4	207,797
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	36,271- 49,807	1	35,391
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	36,271- 49,807	1	35,480
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	36,271- 49,807	1	35,315
1274	LOCKSMITH	D 463	90723	41,530- 41,530	2	90,743
1275	LOCKSMITH	D 464	90723	41,530- 41,530	1	45,372
1277	LOCKSMITH	D 466	90723	41,530- 41,530	1	45,372
1278	LOCKSMITH	D 468	90723	41,530- 41,530	1	45,372

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1279	LOCKSMITH (CUNY)	D 465	04905	45,372- 45,372	1	45,372
1282	STAFF NURSE (CORRECTION)	D 463	50910	27,961- 47,303	1	69,224
1283	STAFF NURSE	D 464	50910	27,961- 47,303	1	58,118
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 47,303	1	56,882
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 47,303	1	69,224
1286	STAFF NURSE	D 468	50910	27,961- 47,303	1	56,882
1287		D 469	50910	27,961- 47,303	1	66,758
1293	*LABORER (GROUP A)	D 463	90753	31,403- 37,918	3	141,085
1297	LABORER "A" "B" "C"	D 466	90753	31,403- 37,918	6	273,110
1298	PLASTERER	D 464	92235	60,729- 69,405	1	60,729
1299	PAINTER	D 468	91830	49,786- 56,898	2	144,040
1301	PAINTER	D 463	91830	49,786- 56,898	3	187,286
1302	PAINTER	D 464	91830	49,786- 56,898	2	124,857
1303	PAINTER	D 465	91830	49,786- 56,898	1	62,428
1304	PAINTER	D 466	91830	49,786- 56,898	4	258,630
1305	PAINTER SUPERVISOR	D 463	91873	45,839- 56,893	1	71,343
1311	MAINTENANCE WORKER	D 463	90698	33,742- 47,105	4	188,419
1312	MAINTENANCE WORKER	D 464	90698	33,742- 47,105	4	188,421
1313	MAINTENANCE WORKER	D 465	90698	33,742- 47,105	6	282,631
1314	MAINTENANCE WORKER	D 466	90698	33,742- 47,105	4	188,421
1315	MAINTENANCE WORKER	D 468	90698	33,742- 47,105	4	183,822
1321	ELECTRICIAN'S HELPER	D 468	91722	52,252- 52,252	2	104,504
1323	ELECTRICIAN'S HELPER	D 466	91722	52,252- 52,252	3	156,756
1324	ELECTRICIAN'S HELPER	D 465	91722	52,252- 52,252	1	52,252
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	21,303- 27,602	6	172,063
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	25,480- 32,240	2	71,993
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	25,480- 32,240	3	74,067
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	25,480- 32,240	2	54,754
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	25,480- 32,240	2	65,052
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	25,480- 32,240	7	190,547
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	25,480- 32,240	9	259,334
1347	SUPERVISOR OF STOCK WORK	D 469	12202	28,812- 63,243	1	32,557
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	28,812- 63,243	2	80,475
1350	STOCK WORKER	D 469	12200	24,233- 40,159	1	31,388
1351	STOCK WORKER	D 464	12200	24,233- 40,159	1	27,383
1352	STOCK WORKER	D 465	12200	24,233- 40,159	3	79,085
1353	STOCK WORKER	D 463	12200	24,233- 40,159	5	133,765
1354	STOCK HANDLER	D 463	12214	30,350- 40,159	1	24,233
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	28,812- 63,243	1	51,730
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	3	102,129
1365	PURCHASING AGENT	D 468	12121	39,248- 69,164	1	42,162

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1366	PURCHASING AGENT	D 465	12121	39,248- 69,164	3	123,188
1367	PURCHASING AGENT	D 466	12121	39,248- 69,164	1	45,302
1368	PURCHASING AGENT	D 469	12121	39,248- 69,164	2	97,479
1370		D 465	12120	34,312- 44,114	2	68,086
1372	ASSISTANT PURCHASING AGEN	D 466	12120	34,312- 44,114	3	102,129
1374	PURCHASING AGENT	D 463	12121	39,248- 69,164	1	45,302
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	1	34,043
1383	CUNY OFFICE ASSISTANT (LE	D 463	04802	22,017- 32,120	61	1,799,495
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017- 32,120	86	2,583,407
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017- 32,120	69	2,036,207
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017- 32,120	66	1,947,017
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017- 32,120	45	1,355,408
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017- 32,120	72	2,113,577
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	43,539- 54,835	1	58,885
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	27,582- 33,383	22	594,966
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	62,524- 92,947	2	111,101
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	62,524- 92,947	2	108,546
1405		D 468	04980	62,524- 92,947	1	57,839
1406		D 464	04980	62,524- 92,947	1	67,839
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	32,288- 42,711	3	90,855
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288- 42,711	2	63,102
1414	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	1	48,359
1415	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	2	96,718
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	29,402- 32,682	9	326,479
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	72,251- 97,690	3	297,881
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438- 42,517	19	648,601
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	12	405,303
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	34	1,181,777
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	31,438- 42,517	21	710,998
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	31,438- 42,517	20	720,152
1424		D 468	04844	31,438- 42,517	1	39,101
1425	COLLEGE SECURITY SPECIALI	D 469	04845	48,106- 65,845	3	151,567
1426	COLLEGE SECURITY SPECIALI	D 465	04845	48,106- 65,845	2	108,490
1427		D 464	04979	72,251- 97,690	1	80,800
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	72,251- 97,690	1	100,373
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	72,251- 97,690	1	97,224
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	72,251- 97,690	1	96,103
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	72,251- 97,690	1	92,608
1432	COLLEGE SECURITY DIRECTOR	D 465	04979	72,251- 97,690	1	96,544
1434	COLLEGE SECURITY SPECIALI	D 463	04845	48,106- 65,845	1	54,360
1444	CAMPUS SECURITY OFFICER	D 468	04842	-	27	960,031

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1446	ASSISTANT STOCKHANDLER	D 468	12207	27,515- 36,704	2	54,229
1455	ASSISTANT STOCKHANDLER	D 466	12207	27,515- 36,704	3	92,972
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	2	75,602
1471	CUSTODIAL SUPERVISOR (INC	D 468	80510	29,943- 38,967	1	36,947
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	62,524- 92,947	2	131,485
1475	ASSISTANT COLLEGE SECURIT	D 463	04980	62,524- 92,947	1	56,560
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	34,448- 37,422	2	72,874
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	22,746- 32,498	1	29,519
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	22,746- 32,498	1	29,381
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	22,746- 32,498	3	81,028
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	22,746- 32,498	2	50,356
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	22,746- 32,498	3	83,924
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	22,746- 32,498	2	55,799
1491	UNIVERSITY ENGINEER	D 464	04829	57,905- 68,266	1	78,683
1492	UNIVERSITY ENGINEER	D 469	04829	57,905- 68,266	1	88,163
1493	UNIVERSITY ASSISTANT ENGI	D 469	04823	43,539- 54,835	1	56,344
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	24,614- 32,035	5	142,418
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	24,614- 32,035	5	148,061
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	24,614- 32,035	3	87,459
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	24,614- 32,035	3	87,571
1501	UNIVERSITY ENGINEER TECH	D 469	04827	26,384- 32,696	2	72,154
1518		D 463	04846	39,776- 53,646	7	314,629
1519		D 465	04846	39,776- 53,646	6	269,682
1520		D 469	04846	39,776- 53,646	5	224,735
1521	CLERICAL ASSOCIATE	D 468	10251	20,095- 47,087	1	27,656
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	29,402- 32,682	8	280,251
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	29,402- 32,682	5	180,757
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	29,402- 32,682	7	251,227
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	29,402- 32,682	8	260,291
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	29,402- 32,682	12	399,140
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	6	278,104
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	3	130,475
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	2	80,023
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	2	83,898
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	4	213,933
1552		D 463	04984	85,679-111,088	1	98,978
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	85,679-111,088	1	95,000
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	20,752- 25,119	9	228,906
1559		D 466	04861	20,752- 25,119	43	1,146,196
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	20,752- 25,119	22	590,832
1561		D 465	04861	20,752- 25,119	72	1,931,076

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY08	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
1562		D 463	04861	20,752- 25,119	46	1,198,517
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	30,536- 38,551	17	685,225
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	30,536- 38,551	19	799,103
1579	CUNY ADMINISTRATIVE ASSIS	D 466	04804	30,536- 38,551	9	378,663
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	30,536- 38,551	12	496,942
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	30,536- 38,551	28	1,162,162
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	30,536- 38,551	31	1,293,994
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	30,592
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	115,381
1589		D 463	04841	21,483- 27,389	7	168,098
1590		D 468	04841	21,483- 27,389	5	119,227
1591		D 469	04841	21,483- 27,389	6	136,521
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	21,483- 27,389	2	48,720
1594	SUPERVISOR	D 466	91310	53,852- 56,054	1	57,243
1598	CUSTODIAL ASSISTANT	D 463	82015	27,582- 33,383	5	138,001
1599	CUSTODIAL ASSISTANT	D 464	82015	27,582- 33,383	3	81,643
1600	*CUSTODIAL ASSISTANT	D 465	82015	27,582- 33,383	1	27,012
1601	*CUSTODIAL ASSISTANT	D 466	82015	27,582- 33,383	2	57,166
1602	CUSTODIAL ASSISTANT	D 468	82015	27,582- 33,383	35	905,532
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 45,289	5	231,557
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 45,289	11	502,393
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 45,289	9	413,611
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 45,289	2	91,600
1610	ROOFER	D 466	90735	58,611- 58,611	1	58,610
1623		D 469	04815	39,582- 62,537	1	54,808
1625	COLLEGE CMP/PHOTO TYPESET	D 464	04809	37,369- 53,621	1	53,495
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	37,369- 63,367	1	48,260
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	37,369- 63,367	2	122,436
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	37,369- 63,367	1	51,627
1632	COLLEGE PRINT SHOP COORDI	D 469	04807	37,369- 63,367	1	71,625
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	41,316
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	44,552
1636	COLLEGE PRINT SHOP ASSOCI	D 466	04806	29,764- 51,993	1	41,393
1656	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	49,194
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	50,530- 60,825	1	43,535
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	50,530- 60,825	1	49,194
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	50,530- 60,825	1	49,194
1669	CUNY COMPUTER SPECIALIST	D 464	04777	59,791- 67,456	9	672,054
1672	CUNY COMPUTER SPECIALIST	D 466	04777	59,791- 67,456	1	92,726
1674	INFORMATION SYSTEMS ASSOC	D 468	04788	54,000- 66,000	3	183,719
1675		D 463	04788	54,000- 66,000	4	264,832

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1676	INFORMATION SYSTEMS ASSOC	D 466	04788	54,000- 66,000	2	107,723
1677		D 465	04788	54,000- 66,000	4	248,166
1678		D 469	04788	54,000- 66,000	9	527,545
1679		D 463	04789	66,000- 84,000	1	82,164
1681	INFORMATION SYSTEMS SPECI	D 469	04789	66,000- 84,000	9	665,601
1682		D 466	04789	66,000- 84,000	4	293,863
1683		D 465	04789	66,000- 84,000	2	163,043
1878	UNIVERSITY ARCHITECT	D 465	04822	57,905- 68,266	1	85,952
1880	PROJECT MANAGER	D 466	04819	62,256- 72,000	1	63,125
1881	PROJECT MANAGER LEVEL II	D 469	04819	62,256- 72,000	1	70,590
	SUBTOTAL FOR OBJECT 001				1,555	61,229,539
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1717	DISTINGUISHED PROFESSOR	D 463	04107	68,414- 99,277	1	101,659
1719	DISTINGUISHED PROFESSOR	D 468	04107	68,414- 99,277	1	107,659
1720	DISTINGUISHED LECTURER	D 465	04103	35,795-101,435	3	201,189
1808		D 464	04494	53,700- 94,886	2	218,210
1837	HE OFFICER	D 467	04097	48,414- 79,277	1	101,435
1838	HIGHER EDUCATION OFFICER	D 463	04097	48,414- 79,277	20	1,894,252
1839	HIGHER EDUCATION OFFICER	D 464	04097	48,414- 79,277	20	1,883,170
1840	HE OFFICER	D 465	04097	48,414- 79,277	28	2,601,915
1841	HE OFFICER	D 466	04097	48,414- 79,277	30	2,836,552
1842	HIGHER EDUCATION OFFICER	D 468	04097	48,414- 79,277	20	1,869,277
1843	HIGHER EDUCATION OFFICER	D 469	04097	48,414- 79,277	22	2,101,915
1849	PROFESSOR	D 463	04108	48,414- 79,277	52	4,714,485
1850	PROFESSOR	D 464	04108	48,414- 79,277	73	7,146,565
1851	PROFESSOR	D 465	04108	48,414- 79,277	70	6,477,949
1852	PROFESSOR	D 466	04108	48,414- 79,277	88	8,225,109
1853	PROFESSOR	D 468	04108	48,414- 79,277	25	2,419,967
1854	PROFESSOR	D 469	04108	48,414- 79,277	91	8,625,677
1896	INSTRUCTOR	D 463	04090	27,454- 44,190	1	61,265
1897	INSTRUCTOR	D 464	04090	27,454- 44,190	17	917,785
1898	INSTRUCTOR	D 465	04090	27,454- 44,190	12	606,606
1899	INSTRUCTOR	D 466	04090	27,454- 44,190	51	2,516,278
1900	INSTRUCTOR	D 469	04090	27,454- 44,190	16	784,101
1901	INSTRUCTOR	D 468	04090	27,454- 44,190	11	504,139
1903	SENIOR REGISTRAR	D 464	04624	48,414- 79,277	1	101,435
1929	ASSOCIATE PROFESSOR	D 463	04024	39,003- 65,730	62	4,347,364
1931	ASSOCIATE PROFESSOR	D 464	04024	39,003- 65,730	58	4,233,359
1932	ASSOC PROFESSOR	D 465	04024	39,003- 65,730	51	3,734,997
1933	ASSOC PROFESSOR	D 466	04024	39,003- 65,730	58	4,149,191



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY08	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1934	ASSOCIATE PROFESSOR	D 468	04024	39,003- 65,730	23	1,833,083
1935	ASSOCIATE PROFESSOR	D 469	04024	39,003- 65,730	44	3,150,556
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	39,003- 65,730	22	1,685,179
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	39,003- 65,730	23	1,698,107
1945	HE ASSOC	D 465	04075	39,003- 65,730	25	1,736,729
1946	HE ASSOC	D 466	04075	39,003- 65,730	22	1,630,526
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	39,003- 65,730	19	1,352,546
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	39,003- 65,730	46	3,483,907
1979	ASSISTANT PROFESSOR	D 463	04008	29,931- 55,436	90	5,330,166
1980	ASSISTANT PROFESSOR	D 464	04008	29,931- 55,436	118	7,209,996
1981	ASST PROFESSOR	D 465	04008	29,931- 55,436	108	6,464,641
1982	ASST PROFESSOR	D 466	04008	29,931- 55,436	150	9,304,863
1983	ASSISTANT PROFESSOR	D 468	04008	29,931- 55,436	87	5,284,856
1984	ASSISTANT PROFESSOR	D 469	04008	29,931- 55,436	64	4,005,132
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	29,931- 55,436	32	1,898,528
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	29,931- 55,436	32	1,785,373
1995	HE ASST	D 465	04099	29,931- 55,436	30	1,645,887
1996	HE ASST	D 466	04099	29,931- 55,436	42	2,591,650
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	29,931- 55,436	26	1,527,549
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	29,931- 55,436	33	1,930,713
2040	LECTURER	D 463	04096	27,454- 49,189	58	2,917,837
2041	LECTURER	D 464	04096	27,454- 49,189	30	1,689,020
2042	LECTURER	D 465	04096	27,454- 49,189	52	2,715,255
2043	LECTURER	D 466	04096	27,454- 49,189	35	2,048,818
2044	LECTURER	D 468	04096	27,454- 49,189	22	1,318,450
2045	LECTURER	D 469	04096	27,454- 49,189	67	3,741,915
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	30,851- 52,864	2	133,038
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	30,851- 52,864	1	66,519
2050	ASSISTANT TO HEO-1	D 469	04079	26,047- 31,545	1	40,363
2056	ASSISTANT TO HEO	D 463	04017	24,082- 46,452	26	1,362,114
2057	ASSISTANT TO HEO	D 464	04017	24,082- 46,452	17	792,692
2058	ASST TO HEO	D 465	04017	24,082- 46,452	30	1,351,548
2059	ASST TO HEO	D 466	04017	24,082- 46,452	26	1,323,834
2060	ASSISTANT TO HEO	D 468	04017	24,082- 46,452	16	742,335
2061	ASSISTANT TO HEO	D 469	04017	24,082- 46,452	51	2,498,337
2062	ASST TO HEO	D 467	04017	24,082- 46,452	1	68,339
2070	GRAD ASSISTANT "C"	D 463	04083	10,369- 15,841	7	110,498
2071	GRAD ASSISTANT "C"	D 464	04083	10,369- 15,841	4	60,874
2072	GRADUATE ASSISTANT C	D 466	04083	10,369- 15,841	4	61,672
2077	SENIOR COLLEGE LAB TECH	D 463	04060	28,679- 42,619	9	485,386
2078	SR COLL LAB TECH	D 464	04060	28,679- 42,619	15	818,554

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2079	SR COLL LAB TECH	D 465	04060	28,679- 42,619	9	484,352
2080	SR COLL LAB TECH	D 466	04060	28,679- 42,619	13	710,363
2081	SENIOR COLLEGE LAB TECH	D 468	04060	28,679- 42,619	1	55,109
2082	SENIOR COLLEGE LAB TECH	D 469	04060	28,679- 42,619	16	872,569
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	33,098- 53,084	3	197,311
2085	CHIEF COLLEGE LABORATORY	D 464	04693	33,098- 53,084	5	335,125
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	33,098- 53,084	2	130,286
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	33,098- 53,084	1	65,143
2094	COLLEGE LAB TECHNICIAN	D 463	04058	22,188- 31,573	18	747,287
2095	COLL LAB TECH	D 464	04058	22,188- 31,573	16	712,899
2096	COLL LAB TECH	D 465	04058	22,188- 31,573	19	833,328
2097	COLL LAB TECH	D 466	04058	22,188- 31,573	19	877,824
2098	COLLEGE LAB TECHNICIAN	D 468	04058	22,188- 31,573	14	650,548
2099	COLLEGE LAB TECHNICIAN	D 469	04058	22,188- 31,573	17	754,510
2129	ASSISTANT DEAN	D 468	04722	63,600-100,000	1	98,000
2196	ASSISTANT DEAN	D 463	04722	63,600-100,000	4	417,410
2202	VICE PRESIDENT	D 466	04702	94,500-146,000	3	455,995
2204	VICE PRESIDENT	D 468	04702	94,500-146,000	2	267,698
2205	ASSISTANT DEAN	D 466	04722	63,600-100,000	1	110,000
2206	ASSISTANT DEAN	D 469	04722	63,600-100,000	3	338,490
2207	ASSISTANT DEAN	D 465	04722	63,600-100,000	1	107,601
2208		D 467	04317	77,500-120,000	3	310,172
2209	DEAN	D 465	04314	84,000-130,000	5	643,761
2210	DEAN	D 464	04314	84,000-130,000	1	134,644
2212	DEAN	D 469	04314	84,000-130,000	2	259,994
2214	DEAN	D 463	04314	84,000-130,000	2	263,846
2215	DEAN	D 468	04314	84,000-130,000	1	128,416
2216	DEAN	D 466	04314	84,000-130,000	3	445,757
2217	ADMINISTRATOR	D 468	04315	84,000-130,000	2	263,263
2219		D 463	04315	84,000-130,000	1	128,919
2220	ADMINISTRATOR	D 469	04315	84,000-130,000	1	132,855
2224	ASSISTANT ADMINISTRATOR	D 464	04723	63,600-100,000	1	117,244
2227		D 466	04701	100,500-155,500	1	183,070
2229	SENIOR VICE PRESIDENT	D 463	04701	100,500-155,500	2	331,166
2231	UNIVERSITY ASST. ADMINST	D 467	04721	66,500-103,000	1	109,781
2232	SENIOR VICE PRESIDENT	D 468	04701	100,500-155,500	2	321,458
2233	VICE PRESIDENT	D 469	04702	94,500-146,000	5	758,999
2234	VICE PRESIDENT	D 465	04702	94,500-146,000	3	424,036
2235	VICE PRESIDENT	D 464	04702	94,500-146,000	4	590,926
2237	PRESIDENT	D 463	04319	124,500-201,000	1	195,094
2238	PRESIDENT	D 464	04319	124,500-201,000	1	195,591

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2239	PRESIDENT	D 465	04319	124,500-201,000	1	197,000
2240	PRESIDENT	D 466	04319	124,500-201,000	1	195,496
2241	PRESIDENT	D 468	04319	124,500-201,000	1	185,000
2242	PRESIDENT	D 469	04319	124,500-201,000	1	190,000
2245	ASSISTANT VICE PRESIDENT	D 468	04316	84,000-130,000	1	118,000
2272	ASSOCIATE DEAN	D 464	04320	70,500-109,000	1	106,334
2273	ASSOCIATE DEAN	D 465	04320	70,500-109,000	4	429,099
2274	ASSOCIATE DEAN	D 466	04320	70,500-109,000	3	374,552
2275	ASSOCIATE DEAN	D 468	04320	70,500-109,000	4	462,282
2276	ASSOCIATE DEAN	D 469	04320	70,500-109,000	3	351,811
2277	ASSOCIATE DEAN	D 463	04320	70,500-109,000	3	382,811
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	70,500-109,000	6	698,424
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	70,500-109,000	1	127,152
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	70,500-109,000	4	500,485
7175	LECTURER	D 463	04096	27,454- 49,189	1	44,965
SUBTOTAL FOR OBJECT 005					2,640	182,905,141

POSITION SCHEDULE FOR U/A 002	4,195	244,134,680
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-78	-4,539,334
TOTAL FOR U/A 002	4,117	239,595,346

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS										
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			190,171			190,171		
		107 MEDICAL,SURGICAL & LAB SUPPLY			879			879		
		109 FUEL OIL			74,938			74,938		
		SUBTOTAL FOR SUPPLYS&MATL			265,988			265,988		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			48,673			48,673		
		338 LIBRARY BOOKS			2,555			2,555		
		SUBTOTAL FOR PROPTY&EQUIP			51,228			51,228		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			49,857			49,857		
		402 TELEPHONE & OTHER COMMUNICATNS			62,211			62,211		
		403 OFFICE SERVICES			845			845		
	856001	42C HEAT LIGHT & POWER			243,892			247,090		3,198
		SUBTOTAL FOR OTHR SER&CHR			356,805			360,003		3,198
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		2	8,005		2	8,005		
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,560		1	1,560		
		619 SECURITY SERVICES		1	450		1	450		
		624 CLEANING SERVICES		1	2,175		1	2,175		
		676 MAINT & OPER OF INFRASTRUCTURE		1	8,106		1	8,106		
		SUBTOTAL FOR CNTRCTL SVCS		6	20,296		6	20,296		
		SUBTOTAL FOR BUDGET CODE 7000		6	694,317		6	697,515		3,198
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6	694,317		6	697,515		3,198
		TOTAL FOR HUNTER SCHOOLS-OTPS		6	694,317		6	697,515		3,198

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	243,892	694,317	247,090	697,515	3,198
FINANCIAL PLAN SAVINGS APPROPRIATION		694,317		697,515	3,198

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		694,317		697,515	3,198
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		694,317		697,515	3,198

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	951,753	82	1,189,786			238,033
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	6,894,806	140	5,202,703			1,692,103-
		SUBTOTAL FOR F/T SALARIED	222	7,846,559	222	6,392,489			1,454,070-
03 UNSALARIED		031 UNSALARIED		1,096,590		2,909,221			1,812,631
		SUBTOTAL FOR UNSALARIED		1,096,590		2,909,221			1,812,631
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		103,010			300,000-
		043 SHIFT DIFFERENTIAL		5,698		4,698			1,000-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		30,405		10,405			20,000-
		052 SEVERANCE PAYMENT				817,003			817,003
		SUBTOTAL FOR ADD GRS PAY		441,113		935,116			494,003
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				488,878			488,878
		SUBTOTAL FOR AMT TO SCHED				488,878			488,878
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		921,639		920,858			781-
		065 SOCIAL SECURITY CONTRIBUTIONS		815,000		449,336			365,664-
		066 UNEMPLOYMENT INSURANCE				76,218			76,218
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		87,795		65,490			22,305-
		068 FACULTY WELFARE BENEFITS		358,141		108,141			250,000-
		SUBTOTAL FOR FRINGE BENES		2,182,575		1,620,043			562,532-
		SUBTOTAL FOR BUDGET CODE 7000	222	11,566,837	222	12,345,747			778,910
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		121,590		135,747			14,157
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		10,140		10,140			
		068 FACULTY WELFARE BENEFITS		34,058		34,058			
		SUBTOTAL FOR FRINGE BENES		165,788		179,945			14,157
		SUBTOTAL FOR BUDGET CODE 7001		165,788		179,945			14,157
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	11,732,625	222	12,525,692			793,067

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS		222	11,732,625	222	12,525,692	793,067

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	11,732,625	222	12,525,692	793,067
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	11,732,625	221	12,525,692	793,067

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,422,455		11,215,522	793,067
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,300,000		1,300,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,732,625</b>		<b>12,525,692</b>	<b>793,067</b>



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	29,402-	32,682	1 37,699
1259	CUNY COMPUTER PROGRAMMER	D 470	04774	22,408-	22,408	2 129,061
1316	MAINTENANCE WORKER	D 470	90698	33,742-	47,105	1 57,982
1391	CUNY OFFICE ASSISTANT (LE	D 470	04802	22,017-	32,120	12 409,984
1472	CUSTODIAL SUPERVISOR (INC	D 470	80510	29,943-	38,967	1 34,640
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	30,536-	38,551	2 70,977
1604	CUSTODIAL ASSISTANT	D 470	82015	27,582-	33,383	8 261,336
1682	CUNY CUSTODIAL ASSISTANT	X 470	04861	20,752-	25,119	3 80,568
2010	SUBSTITUTE TEACHER (ANNUA	X 470	04135	28,264-	56,530	1 53,521
8706	TEACHER(H)	D 470	04139	20-	24	23 1,627
SUBTOTAL FOR OBJECT 001						54 1,137,395
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1391	CUNY OFFICE ASSISTANT (LE	D 470	04802	22,017-	32,120	1 23,945
1815	PRINCIPAL	D 470	04106	69,776-	77,101	1 115,518
1955	ASSISTANT PRINCIPAL	D 470	04602	57,274-	62,962	11 994,126
2000	ASSISTANT TO HEO	D 470	04017	24,082-	46,452	5 358,112
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	28,546-	58,111	6 445,774
2010	TEACHER	D 470	04140	28,264-	56,530	81 5,124,960
2083	SENIOR COLLEGE LAB TECH	D 470	04060	28,679-	42,619	3 151,530
2130	ASSISTANT TEACHER	D 470	04603	14,499-	15,682	8 202,561
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	28,264-	56,530	20 1,107,580
SUBTOTAL FOR OBJECT 005						136 8,524,106
POSITION SCHEDULE FOR U/A 004						190 9,661,501
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						31 1,576,350
TOTAL FOR U/A 004						221 11,237,851

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM									
40	OTHR	SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS			11,165,000	11,165,000-
					SUBTOTAL FOR OTHR SER&CHR			11,165,000	11,165,000-
					SUBTOTAL FOR BUDGET CODE 8000			11,165,000	11,165,000-
					TOTAL FOR CENTRALIZED COSTS			11,165,000	11,165,000-
					TOTAL FOR EDUCATIONAL AID			11,165,000	11,165,000-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,165,000			11,165,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,165,000			11,165,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,165,000		11,165,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,165,000		11,165,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000	
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,457	396,074,971	4,419	382,871,052	13,203,919-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,376	396,074,971	4,338	382,871,052	13,203,919-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	268,476,123	255,977,506	12,498,617-
OTHER CATEGORICAL	2,024,302	339,000	1,685,302-
CAPITAL FUNDS - I.F.A.			
STATE	125,554,546	126,554,546	1,000,000
FEDERAL - C.D.			
FEDERAL - OTHER	20,000		20,000-
INTRA-CITY SALES			
TOTAL	396,074,971	382,871,052	13,203,919-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,432,021	251,573,878	21,713,054	201,288,454	50,285,424-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		251,573,878		201,288,454	50,285,424-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,934,160		117,915,930	19,018,230-
OTHER CATEGORICAL		814,698		2,500,000	1,685,302
CAPITAL FUNDS - I.F.A.					
STATE		62,645,454		68,075,254	5,429,800
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		51,179,566		12,797,270	38,382,296-
TOTAL		251,573,878		201,288,454	50,285,424-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,457	396,074,971	4,419	382,871,052	13,203,919-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,376	396,074,971	4,338	382,871,052	13,203,919-
OTPS					
TOTALS FOR OPERATING BUDGET		251,573,878		201,288,454	50,285,424-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		251,573,878		201,288,454	50,285,424-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,457	647,648,849	4,419	584,159,506	63,489,343-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,376	647,648,849	4,338	584,159,506	63,489,343-
FUNDING					
CITY		405,410,283		373,893,436	31,516,847-
OTHER CATEGORICAL		2,839,000		2,839,000	
CAPITAL FUNDS - I.F.A.					
STATE		188,200,000		194,629,800	6,429,800
FEDERAL - C.D.					
FEDERAL - OTHER		20,000			20,000-
INTRA-CITY SALES		51,179,566		12,797,270	38,382,296-
TOTAL FUNDING		647,648,849		584,159,506	63,489,343-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 CCRB-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	8,317,291	195	9,395,914	8 1,078,623
		SUBTOTAL FOR F/T SALARIED	187	8,317,291	195	9,395,914	8 1,078,623
03 UNSALARIED		031 UNSALARIED		358,853		366,767	7,914
		SUBTOTAL FOR UNSALARIED		358,853		366,767	7,914
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,900		6,900	
		042 LONGEVITY DIFFERENTIAL		31,300		31,300	
		045 HOLIDAY PAY		7,500		7,500	
		047 OVERTIME		187,823		37,823	150,000-
		061 SUPPER MONEY		35,000		35,000	
		SUBTOTAL FOR ADD GRS PAY		268,523		118,523	150,000-
		SUBTOTAL FOR BUDGET CODE 1000	187	8,944,667	195	9,881,204	8 936,537
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	187	8,944,667	195	9,881,204	8 936,537
		TOTAL FOR CCRB-PS	187	8,944,667	195	9,881,204	8 936,537

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	8,944,667	195	9,881,204	936,537
FINANCIAL PLAN SAVINGS	3-	128,612-	3-	81,784-	46,828
APPROPRIATION	184	8,816,055	192	9,799,420	983,365

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,816,055	9,799,420	983,365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>8,816,055</b>	<b>9,799,420</b>	<b>983,365</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	47,270-153,151	1	116,063
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	47,270-153,151	1	153,810
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	47,270-153,151	1	85,184
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	47,270-153,151	2	158,050
1550	ASSOCIATE STAFF ANALYST	D 054	12627	57,245- 76,527	1	63,000
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	46,343-153,151	2	197,598
1800	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	86	2,887,270
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	32	1,452,495
2000	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	10	539,800
2050	SUPERVISOR OF INVESTIGATI	D 054	06571	54,550- 69,572	10	666,890
2060	INVESTIGATIVE MANAGER (CC	D 054	06726	46,343-150,148	7	604,713
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	39,504- 64,979	9	367,348
2200	SECRETARY (CCRB) AL II	D 054	1025C	33,034- 33,034	2	91,735
2220	SECRETARY (CCRB) AL I	D 054	1025B	33,034- 33,034	1	36,820
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 47,087	1	40,892
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	24,967- 47,087	3	109,347
2400	MOTOR VEHICLE OPERATOR	D 054	91212	34,448- 37,422	1	24,349
2410	RESEARCH ASSISTANT	D 054	60910	39,159- 51,526	1	46,181
2415	COMMUNITY ASSOCIATE	D 054	56057	26,998- 47,817	4	168,035
8100	ADMINISTRATIVE MANAGER	D 054	10025	46,343-153,151	1	74,536
8130	DIRECTOR OF ALTERNATIVE D	D 054	06675	47,270-153,151	1	81,535
8300	COMPUTER OPERATIONS MANAG	D 054	10074	47,270-153,151	2	158,363
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	57,406- 84,035	2	122,412
9400	SUPERVISOR OF INVESTIGATO	D 054	06571	54,550- 69,572	1	66,689
SUBTOTAL FOR OBJECT 001					182	8,313,115

-----						
POSITION SCHEDULE FOR U/A 001					182	8,313,115
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	456,765
TOTAL FOR U/A 001					192	8,769,880
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,786		10,000		2,786-
			100 SUPPLIES + MATERIALS - GENERAL		120,192		59,910		60,282-
			101 PRINTING SUPPLIES		9,841				9,841-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		350				350-
			106 MOTOR VEHICLE FUEL		3,190		7,000		3,810
			110 FOOD & FORAGE SUPPLIES		1,059				1,059-
			117 POSTAGE		23,500		20,319		3,181-
			199 DATA PROCESSING SUPPLIES		5,554		26,000		20,446
			SUBTOTAL FOR SUPPLYS&MATL		176,472		123,229		53,243-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,712		2,000		288
			314 OFFICE FURITURE		735		10,000		9,265
			315 OFFICE EQUIPMENT		720				720-
			332 PURCH DATA PROCESSING EQUIPT		47,357		13,088		34,269-
			337 BOOKS-OTHER		21,016		12,300		8,716-
			SUBTOTAL FOR PROPTY&EQUIP		71,540		37,388		34,152-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		95,931		95,931		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,500		10,000		1,500
			400 CONTRACTUAL SERVICES-GENERAL		62,584		50,000		12,584-
			402 TELEPHONE & OTHER COMMUNICATNS		25,814		25,814		
			403 OFFICE SERVICES		3,795		3,000		795-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		373,649		391,058		17,409
			412 RENTALS OF MISC.EQUIP		54,391		55,000		609
			414 RENTALS - LAND BLDGS & STRUCTS		1,033,393		1,027,496		5,897-
			417 ADVERTISING		12,273		2,800		9,473-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,545		7,000		2,455
			454 OVERNIGHT TRVL EXP-SPECIAL		2,723		4,000		1,277
			499 OTHER EXPENSES - GENERAL				125,099		125,099
			SUBTOTAL FOR OTHR SER&CHR		1,677,598		1,797,198		119,600
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	14,109	1	32,997		18,888
			608 MAINT & REP GENERAL	6	9,665	6	7,000		2,665-
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,700			1-	3,700-
			613 DATA PROCESSING EQUIPMENT	3	12,569	3	16,800		4,231
			615 PRINTING CONTRACTS	2	149	2	10,000		9,851
			622 TEMPORARY SERVICES	5	21,299	5	20,000		1,299-
			624 CLEANING SERVICES	2	32,250	2	25,950		6,300-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2	1,913	2	1,000			913-
		682 PROF SERV LEGAL SERVICES	1	10,408			1-		10,408-
		686 PROF SERV OTHER	1	1,026	1	2,950			1,924
		SUBTOTAL FOR CNTRCTL SVCS	24	107,088	22	116,697		2-	9,609
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,479		206			3,273-
	856001	79D TRAINING CITY EMPLOYEES		1,475					1,475-
		794 TRAINING CITY EMPLOYEES				1,000			1,000
		SUBTOTAL FOR FXD MIS CHGS		4,954		1,206			3,748-
		SUBTOTAL FOR BUDGET CODE 2000	24	2,037,652	22	2,075,718		2-	38,066
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,259		78,000			63,741
		SUBTOTAL FOR SUPPLYS&MATL		14,259		78,000			63,741
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		2,625					2,625-
		SUBTOTAL FOR CNTRCTL SVCS		2,625					2,625-
		SUBTOTAL FOR BUDGET CODE 3000		16,884		78,000			61,116
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	24	2,054,536	22	2,153,718		2-	99,182
		TOTAL FOR CCRB-OTPS	24	2,054,536	22	2,153,718		2-	99,182

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	492,341	2,054,536	506,989	2,153,718	99,182
FINANCIAL PLAN SAVINGS APPROPRIATION		2,054,536		2,153,718	99,182

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,037,652		2,153,718	116,066
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		16,884			16,884-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,054,536</b>		<b>2,153,718</b>	<b>99,182</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	8,944,667	195	9,881,204	936,537
FINANCIAL PLAN SAVINGS	3-	128,612-	3-	81,784-	46,828
APPROPRIATION	184	8,816,055	192	9,799,420	983,365

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,816,055	9,799,420	983,365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 8,816,055 9,799,420 983,365

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	492,341	2,054,536	506,989	2,153,718	99,182
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,054,536		2,153,718	99,182

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,037,652		2,153,718	116,066
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,884			16,884-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,054,536		2,153,718	99,182
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	187	8,944,667	195	9,881,204	936,537
FINANCIAL PLAN SAVINGS	3-	128,612-	3-	81,784-	46,828
APPROPRIATION	184	8,816,055	192	9,799,420	983,365
OTPS					
TOTALS FOR OPERATING BUDGET		2,054,536		2,153,718	99,182
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,054,536		2,153,718	99,182
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	187	10,999,203	195	12,034,922	1,035,719
FINANCIAL PLAN SAVINGS	3-	128,612-	3-	81,784-	46,828
APPROPRIATION	184	10,870,591	192	11,953,138	1,082,547
FUNDING					
CITY		10,853,707		11,953,138	1,099,431
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,884			16,884-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,870,591		11,953,138	1,082,547

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1970 Firearms Suppression Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,707,880	60	4,307,880	19	1,600,000	
		SUBTOTAL FOR F/T SALARIED	41	2,707,880	60	4,307,880	19	1,600,000	
		SUBTOTAL FOR BUDGET CODE 1970	41	2,707,880	60	4,307,880	19	1,600,000	
		TOTAL FOR	41	2,707,880	60	4,307,880	19	1,600,000	
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	625,796	20	625,796			
		004 FULL TIME UNIFORMED PERSONNEL	200	11,306,583	203	11,306,583	3		
		SUBTOTAL FOR F/T SALARIED	220	11,932,379	223	11,932,379	3		
03 UNSALARIED		031 UNSALARIED		1,668,298		2,232,891		564,593	
		SUBTOTAL FOR UNSALARIED		1,668,298		2,232,891		564,593	
		SUBTOTAL FOR BUDGET CODE 0010	220	13,600,677	223	14,165,270	3	564,593	
		TOTAL FOR FIRST PRECINCT	220	13,600,677	223	14,165,270	3	564,593	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		27,301				27,301-	
		048 OVERTIME UNIFORM FORCES		3,634,342				3,634,342-	
		SUBTOTAL FOR ADD GRS PAY		3,661,643				3,661,643-	
		SUBTOTAL FOR BUDGET CODE 0012		3,661,643				3,661,643-	
BUDGET CODE: 0013 Federal Grant Overtime									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				44,000,000		44,000,000	
		SUBTOTAL FOR F/T SALARIED				44,000,000		44,000,000	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		44,942,865		7,702,500		37,240,365-	
		SUBTOTAL FOR ADD GRS PAY		44,942,865		7,702,500		37,240,365-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		347,034				347,034-	
		SUBTOTAL FOR FRINGE BENES		347,034				347,034-	
		SUBTOTAL FOR BUDGET CODE 0013		45,289,899		51,702,500		6,412,601	
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		3,604,284				3,604,284-	
		SUBTOTAL FOR ADD GRS PAY		3,970,568				3,970,568-	
		SUBTOTAL FOR BUDGET CODE 0017		7,574,852				7,574,852-	
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	44,114,626	38	51,445,984		7,331,358	
		SUBTOTAL FOR F/T SALARIED	1,097	24,283,935	189	37,108,115	908-	12,824,180	
			1,135	68,398,561	227	88,554,099	908-	20,155,538	
03 UNSALARIED		031 UNSALARIED		22,000		589,789		567,789	
		SUBTOTAL FOR UNSALARIED		22,000		589,789		567,789	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100			
		042 LONGEVITY DIFFERENTIAL		125,091,001		125,091,001			
		043 SHIFT DIFFERENTIAL		80,596,392		79,659,006		937,386-	
		045 HOLIDAY PAY		84,587,843		83,879,300		708,543-	
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		17,713,169		7,713,169		10,000,000-	
		048 OVERTIME UNIFORM FORCES		267,000,612		263,776,182		3,224,430-	
		073 VOLUNTARY VACATION WORK		4,167,526		4,167,526			
		SUBTOTAL FOR ADD GRS PAY		584,311,876		569,441,517		14,870,359-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		152,616		152,616			
		SUBTOTAL FOR FRINGE BENES		2,906,244		2,906,244			
				3,058,860		3,058,860			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0020			1,135	655,791,297	227	661,644,265	908-	5,852,968
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM								
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
SUBTOTAL FOR UNSALARIED				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 0024				50,000		50,000		
BUDGET CODE: 0053 CIS- Cops In School								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,207,052	50	2,295,241		88,189
SUBTOTAL FOR F/T SALARIED			50	2,207,052	50	2,295,241		88,189
SUBTOTAL FOR BUDGET CODE 0053			50	2,207,052	50	2,295,241		88,189
BUDGET CODE: 1318 COPS Universal Hiring Grant IV								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		11,529,489				11,529,489-
SUBTOTAL FOR F/T SALARIED				11,529,489				11,529,489-
SUBTOTAL FOR BUDGET CODE 1318				11,529,489				11,529,489-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			1,185	726,104,232	277	715,692,006	908-	10,412,226-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0030 FIELD SERVICES BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,023,386	43	2,027,840		4,454
		004 FULL TIME UNIFORMED PERSONNEL	66	12,067,858	174	12,067,858	108	
SUBTOTAL FOR F/T SALARIED			109	14,091,244	217	14,095,698	108	4,454
03 UNSALARIED		031 UNSALARIED		3,420,774		3,420,774		
SUBTOTAL FOR UNSALARIED				3,420,774		3,420,774		
SUBTOTAL FOR BUDGET CODE 0030			109	17,512,018	217	17,516,472	108	4,454
			584					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PATROL SERVICES BUREAU			109	17,512,018	217	17,516,472	108	4,454
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT								
BUDGET CODE: 0050 FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	604,952	20	668,952		64,000
		004 FULL TIME UNIFORMED PERSONNEL	225	8,618,671	175	8,818,671	50-	200,000
		SUBTOTAL FOR F/T SALARIED	245	9,223,623	195	9,487,623	50-	264,000
03 UNSALARIED		031 UNSALARIED		250,807		250,807		
		SUBTOTAL FOR UNSALARIED		250,807		250,807		
		SUBTOTAL FOR BUDGET CODE 0050	245	9,474,430	195	9,738,430	50-	264,000
TOTAL FOR FIFTH PRECINCT			245	9,474,430	195	9,738,430	50-	264,000
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT								
BUDGET CODE: 0060 SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	588,674	19	588,674		
		004 FULL TIME UNIFORMED PERSONNEL	221	10,458,149	201	10,458,149	20-	
		SUBTOTAL FOR F/T SALARIED	240	11,046,823	220	11,046,823	20-	
03 UNSALARIED		031 UNSALARIED		208,137		208,137		
		SUBTOTAL FOR UNSALARIED		208,137		208,137		
		SUBTOTAL FOR BUDGET CODE 0060	240	11,254,960	220	11,254,960	20-	
TOTAL FOR SIXTH PRECINCT			240	11,254,960	220	11,254,960	20-	
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0070 SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	745,625	24	745,625			
		004 FULL TIME UNIFORMED PERSONNEL	154	8,139,547	154	8,139,547			
		SUBTOTAL FOR F/T SALARIED	178	8,885,172	178	8,885,172			
03 UNSALARIED		031 UNSALARIED		279,256		279,256			
		SUBTOTAL FOR UNSALARIED		279,256		279,256			
		SUBTOTAL FOR BUDGET CODE 0070	178	9,164,428	178	9,164,428			
		TOTAL FOR SEVENTH PRECINCT	178	9,164,428	178	9,164,428			
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT									
BUDGET CODE: 0090 NINETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	672,871	22	672,871			
		004 FULL TIME UNIFORMED PERSONNEL	215	9,755,358	190	9,825,358	25-		70,000
		SUBTOTAL FOR F/T SALARIED	237	10,428,229	212	10,498,229	25-		70,000
03 UNSALARIED		031 UNSALARIED		209,940		209,940			
		SUBTOTAL FOR UNSALARIED		209,940		209,940			
		SUBTOTAL FOR BUDGET CODE 0090	237	10,638,169	212	10,708,169	25-		70,000
		TOTAL FOR NINTH PRECINCT	237	10,638,169	212	10,708,169	25-		70,000
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT									
BUDGET CODE: 0100 TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	674,942	22	674,942			
		004 FULL TIME UNIFORMED PERSONNEL	175	8,792,744	175	8,792,744			
		SUBTOTAL FOR F/T SALARIED	197	9,467,686	197	9,467,686			
03 UNSALARIED		031 UNSALARIED		209,669		209,669			
		SUBTOTAL FOR UNSALARIED		209,669		209,669			
			586						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0100			197	9,677,355	197	9,677,355		
TOTAL FOR TENTH PRECINCT			197	9,677,355	197	9,677,355		
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH								
BUDGET CODE: 0110 MANHATTAN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	625,537	21	657,537		32,000
		004 FULL TIME UNIFORMED PERSONNEL	316	20,283,822	296	20,283,822	20-	
SUBTOTAL FOR F/T SALARIED			337	20,909,359	317	20,941,359	20-	32,000
SUBTOTAL FOR BUDGET CODE 0110			337	20,909,359	317	20,941,359	20-	32,000
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			337	20,909,359	317	20,941,359	20-	32,000
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT								
BUDGET CODE: 0130 THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	712,841	23	712,841		
		004 FULL TIME UNIFORMED PERSONNEL	227	10,388,861	222	10,913,861	5-	525,000
SUBTOTAL FOR F/T SALARIED			250	11,101,702	245	11,626,702	5-	525,000
03 UNSALARIED		031 UNSALARIED		208,088		208,088		
SUBTOTAL FOR UNSALARIED				208,088		208,088		
SUBTOTAL FOR BUDGET CODE 0130			250	11,309,790	245	11,834,790	5-	525,000
TOTAL FOR THIRTEENTH PRECINCT			250	11,309,790	245	11,834,790	5-	525,000

RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,054,986	34	1,120,986	
		004 FULL TIME UNIFORMED PERSONNEL	378	21,061,556	392	21,061,556	14
		SUBTOTAL FOR F/T SALARIED	412	22,116,542	426	22,182,542	14
		SUBTOTAL FOR BUDGET CODE 0140	412	22,116,542	426	22,182,542	14
		TOTAL FOR MIDTOWN SOUTH PRECINCT	412	22,116,542	426	22,182,542	14
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	739,231	22	743,231	4,000
		004 FULL TIME UNIFORMED PERSONNEL	187	10,124,921	187	10,124,921	
		SUBTOTAL FOR F/T SALARIED	209	10,864,152	209	10,868,152	4,000
03 UNSALARIED		031 UNSALARIED		208,134		208,134	
		SUBTOTAL FOR UNSALARIED		208,134		208,134	
		SUBTOTAL FOR BUDGET CODE 0170	209	11,072,286	209	11,076,286	4,000
		TOTAL FOR SEVENTEENTH PRECINCT	209	11,072,286	209	11,076,286	4,000
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	983,942	32	983,942	
		004 FULL TIME UNIFORMED PERSONNEL	340	17,924,464	340	18,249,464	325,000
		SUBTOTAL FOR F/T SALARIED	372	18,908,406	372	19,233,406	325,000
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
		SUBTOTAL FOR UNSALARIED		18,000		18,000	
		SUBTOTAL FOR BUDGET CODE 0180	372	18,926,406	372	19,251,406	325,000
			588				



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MIDTOWN NORTH PRECINCT			372	18,926,406	372	19,251,406	325,000
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT							
BUDGET CODE: 0190 NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	759,293	25	784,293	25,000
		004 FULL TIME UNIFORMED PERSONNEL	254	14,303,489	254	14,303,489	
		SUBTOTAL FOR F/T SALARIED	279	15,062,782	279	15,087,782	25,000
03 UNSALARIED		031 UNSALARIED		211,368		211,368	
		SUBTOTAL FOR UNSALARIED		211,368		211,368	
		SUBTOTAL FOR BUDGET CODE 0190	279	15,274,150	279	15,299,150	25,000
TOTAL FOR NINETEENTH PRECINCT			279	15,274,150	279	15,299,150	25,000
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	543,323	17	547,323	4,000
		004 FULL TIME UNIFORMED PERSONNEL	175	8,982,072	175	9,382,072	400,000
		SUBTOTAL FOR F/T SALARIED	192	9,525,395	192	9,929,395	404,000
03 UNSALARIED		031 UNSALARIED		208,080		208,080	
		SUBTOTAL FOR UNSALARIED		208,080		208,080	
		SUBTOTAL FOR BUDGET CODE 0200	192	9,733,475	192	10,137,475	404,000
TOTAL FOR TWENTIETH PRECINCT			192	9,733,475	192	10,137,475	404,000

RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0210 MANHATTAN NORTH									
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	305,787	10	335,787			30,000
	004	FULL TIME UNIFORMED PERSONNEL	213	13,687,720	264	15,687,720	51		2,000,000
		SUBTOTAL FOR F/T SALARIED	223	13,993,507	274	16,023,507	51		2,030,000
		SUBTOTAL FOR BUDGET CODE 0210	223	13,993,507	274	16,023,507	51		2,030,000
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	223	13,993,507	274	16,023,507	51		2,030,000
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT									
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	365,276	11	384,276			19,000
	004	FULL TIME UNIFORMED PERSONNEL	135	6,875,508	135	6,875,508			
		SUBTOTAL FOR F/T SALARIED	146	7,240,784	146	7,259,784			19,000
		SUBTOTAL FOR BUDGET CODE 0220	146	7,240,784	146	7,259,784			19,000
		TOTAL FOR CENTRAL PARK PRECINCT	146	7,240,784	146	7,259,784			19,000
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT									
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	585,365	19	585,365			
	004	FULL TIME UNIFORMED PERSONNEL	234	13,029,235	223	13,029,235	11-		
		SUBTOTAL FOR F/T SALARIED	253	13,614,600	242	13,614,600	11-		
03 UNSALARIED	031	UNSALARIED		212,456		212,456			
		SUBTOTAL FOR UNSALARIED		212,456		212,456			
		SUBTOTAL FOR BUDGET CODE 0230	253	13,827,056	242	13,827,056	11-		
		TOTAL FOR TWENTY THIRD PRECINCT	253	13,827,056	242	13,827,056	11-		
			590						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT									
BUDGET CODE: 0240 TWENTY-FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	752,553	24		786,553		34,000
		004 FULL TIME UNIFORMED PERSONNEL	195	9,049,714	185		9,049,714	10-	
		SUBTOTAL FOR F/T SALARIED	219	9,802,267	209		9,836,267	10-	34,000
03 UNSALARIED		031 UNSALARIED		212,043			212,043		
		SUBTOTAL FOR UNSALARIED		212,043			212,043		
		SUBTOTAL FOR BUDGET CODE 0240	219	10,014,310	209		10,048,310	10-	34,000
		TOTAL FOR TWENTY FOURTH PRECINCT	219	10,014,310	209		10,048,310	10-	34,000
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT									
BUDGET CODE: 0250 TWENTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	722,418	24		722,418		
		004 FULL TIME UNIFORMED PERSONNEL	209	10,933,934	210		11,433,934	1	500,000
		SUBTOTAL FOR F/T SALARIED	233	11,656,352	234		12,156,352	1	500,000
03 UNSALARIED		031 UNSALARIED		210,743			210,743		
		SUBTOTAL FOR UNSALARIED		210,743			210,743		
		SUBTOTAL FOR BUDGET CODE 0250	233	11,867,095	234		12,367,095	1	500,000
		TOTAL FOR TWENTY FIFTH PRECINCT	233	11,867,095	234		12,367,095	1	500,000
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT									
BUDGET CODE: 0260 TWENTY-SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	593,637	19		636,637		43,000
		004 FULL TIME UNIFORMED PERSONNEL	157	8,848,884	157		9,048,884		200,000
			591						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			176	9,442,521	176	9,685,521			243,000
03 UNSALARIED		031 UNSALARIED		212,074		212,074			
SUBTOTAL FOR UNSALARIED				212,074		212,074			
SUBTOTAL FOR BUDGET CODE 0260			176	9,654,595	176	9,897,595			243,000
TOTAL FOR TWENTY SIXTH PRECINCT			176	9,654,595	176	9,897,595			243,000
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT									
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	527,703	16	550,703			23,000
		004 FULL TIME UNIFORMED PERSONNEL	196	10,521,989	196	10,671,989			150,000
SUBTOTAL FOR F/T SALARIED			212	11,049,692	212	11,222,692			173,000
03 UNSALARIED		031 UNSALARIED		211,070		211,070			
SUBTOTAL FOR UNSALARIED				211,070		211,070			
SUBTOTAL FOR BUDGET CODE 0280			212	11,260,762	212	11,433,762			173,000
TOTAL FOR TWENTY EIGHTH PRECINCT			212	11,260,762	212	11,433,762			173,000
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT									
BUDGET CODE: 0300 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	482,042	15	498,042			16,000
		004 FULL TIME UNIFORMED PERSONNEL	239	10,976,487	204	10,976,487		35-	
SUBTOTAL FOR F/T SALARIED			254	11,458,529	219	11,474,529		35-	16,000
03 UNSALARIED		031 UNSALARIED		210,149		210,149			
SUBTOTAL FOR UNSALARIED				210,149		210,149			
SUBTOTAL FOR BUDGET CODE 0300			254	11,668,678	219	11,684,678		35-	16,000
			592						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR THIRTIETH PRECINCT			254	11,668,678	219	11,684,678	35-	16,000
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT								
BUDGET CODE: 0320 THIRTY-SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	673,241	21	673,241		
		004 FULL TIME UNIFORMED PERSONNEL	245	13,546,300	255	13,546,300	10	
		SUBTOTAL FOR F/T SALARIED	266	14,219,541	276	14,219,541	10	
03 UNSALARIED		031 UNSALARIED		213,664		213,664		
		SUBTOTAL FOR UNSALARIED		213,664		213,664		
		SUBTOTAL FOR BUDGET CODE 0320	266	14,433,205	276	14,433,205	10	
TOTAL FOR THIRTY SECOND PRECINCT			266	14,433,205	276	14,433,205	10	
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT								
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	641,860	21	706,860	1	65,000
		004 FULL TIME UNIFORMED PERSONNEL	267	10,806,344	207	10,806,344	60-	
		SUBTOTAL FOR F/T SALARIED	287	11,448,204	228	11,513,204	59-	65,000
03 UNSALARIED		031 UNSALARIED		18,000		18,000		
		SUBTOTAL FOR UNSALARIED		18,000		18,000		
		SUBTOTAL FOR BUDGET CODE 0330	287	11,466,204	228	11,531,204	59-	65,000
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	455,817	15	479,817		24,000
		004 FULL TIME UNIFORMED PERSONNEL	261	10,860,518	236	11,960,518	25-	1,100,000
		SUBTOTAL FOR F/T SALARIED	276	11,316,335	251	12,440,335	25-	1,124,000
03 UNSALARIED		031 UNSALARIED		225,051		225,051		
			593					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				225,051		225,051		
SUBTOTAL FOR BUDGET CODE 0340			276	11,541,386	251	12,665,386	25-	1,124,000
TOTAL FOR THIRTY FOURTH PRECINCT			563	23,007,590	479	24,196,590	84-	1,189,000
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT								
BUDGET CODE: 0400 FORTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	513,938	16	513,938		
		004 FULL TIME UNIFORMED PERSONNEL	311	17,189,400	311	17,189,400		
SUBTOTAL FOR F/T SALARIED			327	17,703,338	327	17,703,338		
03 UNSALARIED		031 UNSALARIED		214,283		214,283		
SUBTOTAL FOR UNSALARIED				214,283		214,283		
SUBTOTAL FOR BUDGET CODE 0400			327	17,917,621	327	17,917,621		
TOTAL FOR FORTIETH PRECINCT			327	17,917,621	327	17,917,621		
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT								
BUDGET CODE: 0410 FORTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	779,932	24	779,932		
		004 FULL TIME UNIFORMED PERSONNEL	215	10,364,953	215	11,164,953		800,000
SUBTOTAL FOR F/T SALARIED			239	11,144,885	239	11,944,885		800,000
03 UNSALARIED		031 UNSALARIED		209,618		209,618		
SUBTOTAL FOR UNSALARIED				209,618		209,618		
SUBTOTAL FOR BUDGET CODE 0410			239	11,354,503	239	12,154,503		800,000
TOTAL FOR FOURTY FIRST PRECINCT			239	11,354,503	239	12,154,503		800,000
			594					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	547,757	17		32,000
		004 FULL TIME UNIFORMED PERSONNEL	221	10,250,454	221		800,000
		SUBTOTAL FOR F/T SALARIED	238	10,798,211	238		832,000
03 UNSALARIED		031 UNSALARIED		215,935			
		SUBTOTAL FOR UNSALARIED		215,935			
		SUBTOTAL FOR BUDGET CODE 0420	238	11,014,146	238		832,000
		TOTAL FOR FORTY SECOND PRECINCT	238	11,014,146	238		832,000
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	859,477	27		13,000
		004 FULL TIME UNIFORMED PERSONNEL	348	15,514,345	323	25-	200,000
		SUBTOTAL FOR F/T SALARIED	375	16,373,822	350	25-	213,000
03 UNSALARIED		031 UNSALARIED		344,365			
		SUBTOTAL FOR UNSALARIED		344,365			
		SUBTOTAL FOR BUDGET CODE 0430	375	16,718,187	350	25-	213,000
		TOTAL FOR FORTY THIRD PRECINCT	375	16,718,187	350	25-	213,000
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	677,373	21		77,000
		004 FULL TIME UNIFORMED PERSONNEL	365	19,204,053	380	15	800,000
			595				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			385	19,881,426	401	20,758,426		16	877,000
03 UNSALARIED		031 UNSALARIED		220,323		220,323			
SUBTOTAL FOR UNSALARIED				220,323		220,323			
SUBTOTAL FOR BUDGET CODE 0440			385	20,101,749	401	20,978,749		16	877,000
TOTAL FOR FORTY FOURTH PRECINCT			385	20,101,749	401	20,978,749		16	877,000
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT									
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	685,988	24	816,988		3	131,000
		004 FULL TIME UNIFORMED PERSONNEL	184	9,775,408	191	10,375,408		7	600,000
SUBTOTAL FOR F/T SALARIED			205	10,461,396	215	11,192,396		10	731,000
03 UNSALARIED		031 UNSALARIED		253,981		253,981			
SUBTOTAL FOR UNSALARIED				253,981		253,981			
SUBTOTAL FOR BUDGET CODE 0450			205	10,715,377	215	11,446,377		10	731,000
TOTAL FOR FORTY FIFTH PRECINCT			205	10,715,377	215	11,446,377		10	731,000
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT									
BUDGET CODE: 0460 FORTY-SIXTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	786,652	24	786,652			
		004 FULL TIME UNIFORMED PERSONNEL	356	18,159,842	356	18,159,842			
SUBTOTAL FOR F/T SALARIED			380	18,946,494	380	18,946,494			
03 UNSALARIED		031 UNSALARIED		151,569		151,569			
SUBTOTAL FOR UNSALARIED				151,569		151,569			
SUBTOTAL FOR BUDGET CODE 0460			380	19,098,063	380	19,098,063			
			596						



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FORTY SIXTH PRECINCT			380	19,098,063	380	19,098,063		
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT								
BUDGET CODE: 0470 FORTY-SEVENTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	761,599	24	761,599		
		004 FULL TIME UNIFORMED PERSONNEL	262	12,781,861	262	12,881,861		100,000
SUBTOTAL FOR F/T SALARIED			286	13,543,460	286	13,643,460		100,000
03 UNSALARIED		031 UNSALARIED		221,870		221,870		
SUBTOTAL FOR UNSALARIED				221,870		221,870		
SUBTOTAL FOR BUDGET CODE 0470			286	13,765,330	286	13,865,330		100,000
TOTAL FOR FORTY SEVENTH PRECINCT			286	13,765,330	286	13,865,330		100,000
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT								
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	656,990	21	657,990		1,000
		004 FULL TIME UNIFORMED PERSONNEL	238	11,640,937	254	13,640,937	16	2,000,000
SUBTOTAL FOR F/T SALARIED			259	12,297,927	275	14,298,927	16	2,001,000
03 UNSALARIED		031 UNSALARIED		187,458		187,458		
SUBTOTAL FOR UNSALARIED				187,458		187,458		
SUBTOTAL FOR BUDGET CODE 0480			259	12,485,385	275	14,486,385	16	2,001,000
TOTAL FOR FORTY EIGHTH PRECINCT			259	12,485,385	275	14,486,385	16	2,001,000

RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT

EXECUTIVE BUDGET - FY08  
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 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	484,977	17	574,977	2	90,000	
		004 FULL TIME UNIFORMED PERSONNEL	190	10,320,859	208	11,320,859	18	1,000,000	
		SUBTOTAL FOR F/T SALARIED	205	10,805,836	225	11,895,836	20	1,090,000	
03 UNSALARIED		031 UNSALARIED		210,385		210,385			
		SUBTOTAL FOR UNSALARIED		210,385		210,385			
		SUBTOTAL FOR BUDGET CODE 0490	205	11,016,221	225	12,106,221	20	1,090,000	
		TOTAL FOR FORTY NINTH PRECINCT	205	11,016,221	225	12,106,221	20	1,090,000	
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	703,353	22	742,353		39,000	
		004 FULL TIME UNIFORMED PERSONNEL	177	9,570,664	177	9,570,664			
		SUBTOTAL FOR F/T SALARIED	199	10,274,017	199	10,313,017		39,000	
03 UNSALARIED		031 UNSALARIED		212,507		212,507			
		SUBTOTAL FOR UNSALARIED		212,507		212,507			
		SUBTOTAL FOR BUDGET CODE 0500	199	10,486,524	199	10,525,524		39,000	
		TOTAL FOR FIFITETH PRECINCT	199	10,486,524	199	10,525,524		39,000	
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX									
BUDGET CODE: 0510 PB BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	431,165	13	447,165		16,000	
		004 FULL TIME UNIFORMED PERSONNEL	340	21,181,811	315	21,181,811	25-		
		SUBTOTAL FOR F/T SALARIED	353	21,612,976	328	21,628,976	25-	16,000	
		SUBTOTAL FOR BUDGET CODE 0510	353	21,612,976	328	21,628,976	25-	16,000	
			598						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PATROL BOROUGH BRONX			353	21,612,976	328	21,628,976	25-	16,000
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT								
BUDGET CODE: 0520 FIFTY SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	781,811	24	795,811	1	14,000
		004 FULL TIME UNIFORMED PERSONNEL	282	15,102,841	325	16,802,841	43	1,700,000
		SUBTOTAL FOR F/T SALARIED	305	15,884,652	349	17,598,652	44	1,714,000
03 UNSALARIED		031 UNSALARIED		212,867		212,867		
		SUBTOTAL FOR UNSALARIED		212,867		212,867		
		SUBTOTAL FOR BUDGET CODE 0520	305	16,097,519	349	17,811,519	44	1,714,000
TOTAL FOR FIFTY SECOND PRECINCT			305	16,097,519	349	17,811,519	44	1,714,000
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT								
BUDGET CODE: 0600 SIXTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	662,993	21	662,993		
		004 FULL TIME UNIFORMED PERSONNEL	214	10,900,462	214	10,900,462		
		SUBTOTAL FOR F/T SALARIED	235	11,563,455	235	11,563,455		
03 UNSALARIED		031 UNSALARIED		150,115		150,115		
		SUBTOTAL FOR UNSALARIED		150,115		150,115		
		SUBTOTAL FOR BUDGET CODE 0600	235	11,713,570	235	11,713,570		
TOTAL FOR SIXTIETH PRECINCT			235	11,713,570	235	11,713,570		

RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT

EXECUTIVE BUDGET - FY08  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	635,773	20	641,773			6,000
		004 FULL TIME UNIFORMED PERSONNEL	194	9,304,904	194	9,904,904			600,000
		SUBTOTAL FOR F/T SALARIED	214	9,940,677	214	10,546,677			606,000
03 UNSALARIED		031 UNSALARIED		221,532		221,532			
		SUBTOTAL FOR UNSALARIED		221,532		221,532			
		SUBTOTAL FOR BUDGET CODE 0610	214	10,162,209	214	10,768,209			606,000
		TOTAL FOR SIXTY FIRST PRECINCT	214	10,162,209	214	10,768,209			606,000
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	709,032	21	709,032			
		004 FULL TIME UNIFORMED PERSONNEL	179	8,502,772	179	8,802,772			300,000
		SUBTOTAL FOR F/T SALARIED	200	9,211,804	200	9,511,804			300,000
03 UNSALARIED		031 UNSALARIED		220,956		220,956			
		SUBTOTAL FOR UNSALARIED		220,956		220,956			
		SUBTOTAL FOR BUDGET CODE 0620	200	9,432,760	200	9,732,760			300,000
		TOTAL FOR SIXTY SECOND PRECINCT	200	9,432,760	200	9,732,760			300,000
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,112	16	557,112	1		78,000
		004 FULL TIME UNIFORMED PERSONNEL	161	8,416,589	168	8,916,589	7		500,000
		SUBTOTAL FOR F/T SALARIED	176	8,895,701	184	9,473,701	8		578,000
03 UNSALARIED		031 UNSALARIED		253,645		253,645			
		SUBTOTAL FOR UNSALARIED		253,645		253,645			
			600						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0630			176	9,149,346	184	9,727,346	8	578,000
TOTAL FOR SIXTY THIRD PRECINCT			176	9,149,346	184	9,727,346	8	578,000
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH								
BUDGET CODE: 0650 BROOKLYN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	441,885	14	482,885		41,000
		004 FULL TIME UNIFORMED PERSONNEL	265	17,192,581	265	17,192,581		
SUBTOTAL FOR F/T SALARIED			279	17,634,466	279	17,675,466		41,000
03 UNSALARIED		031 UNSALARIED		18,000		18,000		
SUBTOTAL FOR UNSALARIED				18,000		18,000		
SUBTOTAL FOR BUDGET CODE 0650			279	17,652,466	279	17,693,466		41,000
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			279	17,652,466	279	17,693,466		41,000
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT								
BUDGET CODE: 0660 SIXTY-SIX PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	727,113	22	749,113		22,000
		004 FULL TIME UNIFORMED PERSONNEL	180	8,491,675	180	9,191,675		700,000
SUBTOTAL FOR F/T SALARIED			202	9,218,788	202	9,940,788		722,000
03 UNSALARIED		031 UNSALARIED		195,706		195,706		
SUBTOTAL FOR UNSALARIED				195,706		195,706		
SUBTOTAL FOR BUDGET CODE 0660			202	9,414,494	202	10,136,494		722,000
TOTAL FOR SIXTY SIXTH PRECINCT			202	9,414,494	202	10,136,494		722,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	809,510	26	838,510	29,000
		004 FULL TIME UNIFORMED PERSONNEL	311	15,085,658	311	15,235,658	150,000
		SUBTOTAL FOR F/T SALARIED	337	15,895,168	337	16,074,168	179,000
03 UNSALARIED		031 UNSALARIED		211,945		211,945	
		SUBTOTAL FOR UNSALARIED		211,945		211,945	
		SUBTOTAL FOR BUDGET CODE 0670	337	16,107,113	337	16,286,113	179,000
		TOTAL FOR SIXTY SEVENTH PRECINCT	337	16,107,113	337	16,286,113	179,000
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	620,581	19	620,581	
		004 FULL TIME UNIFORMED PERSONNEL	157	8,373,562	157	8,548,562	175,000
		SUBTOTAL FOR F/T SALARIED	176	8,994,143	176	9,169,143	175,000
03 UNSALARIED		031 UNSALARIED		109,725		109,725	
		SUBTOTAL FOR UNSALARIED		109,725		109,725	
		SUBTOTAL FOR BUDGET CODE 0680	176	9,103,868	176	9,278,868	175,000
		TOTAL FOR SIXTY EIGHTH PRECINCT	176	9,103,868	176	9,278,868	175,000
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	687,426	21	687,426	
		004 FULL TIME UNIFORMED PERSONNEL	161	8,459,086	167	9,009,086	6
		SUBTOTAL FOR F/T SALARIED	182	9,146,512	188	9,696,512	6
			602				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		214,669		214,669		
		SUBTOTAL FOR UNSALARIED		214,669		214,669		
		SUBTOTAL FOR BUDGET CODE 0690	182	9,361,181	188	9,911,181	6	550,000
		TOTAL FOR SIXTY NINTH PRECINCT	182	9,361,181	188	9,911,181	6	550,000
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT								
BUDGET CODE: 0700 SEVENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	838,872	27	876,872		38,000
		004 FULL TIME UNIFORMED PERSONNEL	272	18,353,092	366	18,353,092	94	
		SUBTOTAL FOR F/T SALARIED	299	19,191,964	393	19,229,964	94	38,000
03 UNSALARIED		031 UNSALARIED		296,132		296,132		
		SUBTOTAL FOR UNSALARIED		296,132		296,132		
		SUBTOTAL FOR BUDGET CODE 0700	299	19,488,096	393	19,526,096	94	38,000
		TOTAL FOR SEVENTIETH PRECINCT	299	19,488,096	393	19,526,096	94	38,000
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT								
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	651,345	21	718,345	1	67,000
		004 FULL TIME UNIFORMED PERSONNEL	257	10,883,749	257	12,083,749		1,200,000
		SUBTOTAL FOR F/T SALARIED	277	11,535,094	278	12,802,094	1	1,267,000
03 UNSALARIED		031 UNSALARIED		228,060		228,060		
		SUBTOTAL FOR UNSALARIED		228,060		228,060		
		SUBTOTAL FOR BUDGET CODE 0710	277	11,763,154	278	13,030,154	1	1,267,000
			603					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SEVENTY FIRST PRECINCT			277	11,763,154	278	13,030,154	1		1,267,000
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC									
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	814,658	25	814,658			
		004 FULL TIME UNIFORMED PERSONNEL	196	8,748,885	196	9,548,885			800,000
SUBTOTAL FOR F/T SALARIED			221	9,563,543	221	10,363,543			800,000
03 UNSALARIED		031 UNSALARIED		192,667		192,667			
SUBTOTAL FOR UNSALARIED				192,667		192,667			
SUBTOTAL FOR BUDGET CODE 0720			221	9,756,210	221	10,556,210			800,000
TOTAL FOR SEVENTY SECOND PRECINC			221	9,756,210	221	10,556,210			800,000
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	598,775	19	632,775			34,000
		004 FULL TIME UNIFORMED PERSONNEL	280	16,342,905	314	16,342,905	34		
SUBTOTAL FOR F/T SALARIED			299	16,941,680	333	16,975,680	34		34,000
03 UNSALARIED		031 UNSALARIED		211,763		211,763			
SUBTOTAL FOR UNSALARIED				211,763		211,763			
SUBTOTAL FOR BUDGET CODE 0730			299	17,153,443	333	17,187,443	34		34,000
TOTAL FOR SEVENTY THIRD PRECINCT			299	17,153,443	333	17,187,443	34		34,000
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT									
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT									



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,025,609	34	1,125,609	2	100,000	
		004 FULL TIME UNIFORMED PERSONNEL	447	25,418,191	447	25,418,191			
		SUBTOTAL FOR F/T SALARIED	479	26,443,800	481	26,543,800	2	100,000	
03 UNSALARIED		031 UNSALARIED		359,400		359,400			
		SUBTOTAL FOR UNSALARIED		359,400		359,400			
		SUBTOTAL FOR BUDGET CODE 0750	479	26,803,200	481	26,903,200	2	100,000	
		TOTAL FOR SEVENTY FIFTH PRECINCT	479	26,803,200	481	26,903,200	2	100,000	
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT									
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	501,243	15	502,243		1,000	
		004 FULL TIME UNIFORMED PERSONNEL	136	6,987,712	136	7,237,712		250,000	
		SUBTOTAL FOR F/T SALARIED	151	7,488,955	151	7,739,955		251,000	
03 UNSALARIED		031 UNSALARIED		298,282		298,282			
		SUBTOTAL FOR UNSALARIED		298,282		298,282			
		SUBTOTAL FOR BUDGET CODE 0760	151	7,787,237	151	8,038,237		251,000	
		TOTAL FOR SEVENTY SIXTH PCT	151	7,787,237	151	8,038,237		251,000	
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	784,121	25	858,121	1	74,000	
		004 FULL TIME UNIFORMED PERSONNEL	278	14,355,162	253	14,355,162	25-		
		SUBTOTAL FOR F/T SALARIED	302	15,139,283	278	15,213,283	24-	74,000	
03 UNSALARIED		031 UNSALARIED		174,351		174,351			
		SUBTOTAL FOR UNSALARIED		174,351		174,351			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0770			302	15,313,634	278	15,387,634	24-	74,000
TOTAL FOR SEVENTY SEVENTH PRECINCT			302	15,313,634	278	15,387,634	24-	74,000
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC								
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	606,566	20	660,566	1	54,000
		004 FULL TIME UNIFORMED PERSONNEL	172	8,680,948	172	9,330,948		650,000
SUBTOTAL FOR F/T SALARIED			191	9,287,514	192	9,991,514	1	704,000
03 UNSALARIED		031 UNSALARIED		90,406		90,406		
SUBTOTAL FOR UNSALARIED				90,406		90,406		
SUBTOTAL FOR BUDGET CODE 0780			191	9,377,920	192	10,081,920	1	704,000
TOTAL FOR SEVENTY EIGHTH PRECINC			191	9,377,920	192	10,081,920	1	704,000
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT								
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	758,359	24	796,359		38,000
		004 FULL TIME UNIFORMED PERSONNEL	290	14,570,267	290	14,570,267		
SUBTOTAL FOR F/T SALARIED			314	15,328,626	314	15,366,626		38,000
03 UNSALARIED		031 UNSALARIED		185,336		185,336		
SUBTOTAL FOR UNSALARIED				185,336		185,336		
SUBTOTAL FOR BUDGET CODE 0790			314	15,513,962	314	15,551,962		38,000
TOTAL FOR SEVENTY NINTH PRECINCT			314	15,513,962	314	15,551,962		38,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT									
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	692,747	23	760,747		1	68,000
		004 FULL TIME UNIFORMED PERSONNEL	213	10,268,263	213	10,268,263			
SUBTOTAL FOR F/T SALARIED			235	10,961,010	236	11,029,010		1	68,000
03 UNSALARIED		031 UNSALARIED		167,574		167,574			
SUBTOTAL FOR UNSALARIED				167,574		167,574			
SUBTOTAL FOR BUDGET CODE 0810			235	11,128,584	236	11,196,584		1	68,000
TOTAL FOR EIGHTY FIRST PRECINCT			235	11,128,584	236	11,196,584		1	68,000
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	757,309	24	757,309			
		004 FULL TIME UNIFORMED PERSONNEL	287	12,145,762	262	12,745,762		25-	600,000
SUBTOTAL FOR F/T SALARIED			311	12,903,071	286	13,503,071		25-	600,000
03 UNSALARIED		031 UNSALARIED		261,499		261,499			
SUBTOTAL FOR UNSALARIED				261,499		261,499			
SUBTOTAL FOR BUDGET CODE 0830			311	13,164,570	286	13,764,570		25-	600,000
TOTAL FOR EIGHTY THIRD PRECINCT			311	13,164,570	286	13,764,570		25-	600,000
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	619,416	20	702,416			83,000
		004 FULL TIME UNIFORMED PERSONNEL	227	13,927,822	251	14,077,822		24	150,000
SUBTOTAL FOR F/T SALARIED			247	14,547,238	271	14,780,238		24	233,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		90,295		90,295			
		SUBTOTAL FOR UNSALARIED		90,295		90,295			
		SUBTOTAL FOR BUDGET CODE 0840	247	14,637,533	271	14,870,533	24		233,000
		TOTAL FOR EIGHTY FOURTH PRECINCT	247	14,637,533	271	14,870,533	24		233,000
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT									
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	555,372	18	618,372	1		63,000
		004 FULL TIME UNIFORMED PERSONNEL	182	9,404,645	182	9,404,645			
		SUBTOTAL FOR F/T SALARIED	199	9,960,017	200	10,023,017	1		63,000
03 UNSALARIED		031 UNSALARIED		102,487		102,487			
		SUBTOTAL FOR UNSALARIED		102,487		102,487			
		SUBTOTAL FOR BUDGET CODE 0880	199	10,062,504	200	10,125,504	1		63,000
		TOTAL FOR EIGHTY EIGHTH PRECINCT	199	10,062,504	200	10,125,504	1		63,000
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT									
BUDGET CODE: 0900 NINETIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	682,786	21	687,786			5,000
		004 FULL TIME UNIFORMED PERSONNEL	218	12,129,494	218	12,129,494			
		SUBTOTAL FOR F/T SALARIED	239	12,812,280	239	12,817,280			5,000
03 UNSALARIED		031 UNSALARIED		196,495		196,495			
		SUBTOTAL FOR UNSALARIED		196,495		196,495			
		SUBTOTAL FOR BUDGET CODE 0900	239	13,008,775	239	13,013,775			5,000
		TOTAL FOR NINETIETH PRECINCT	239	13,008,775	239	13,013,775			5,000
			608						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	462,434	14	474,434	12,000
		004 FULL TIME UNIFORMED PERSONNEL	216	13,716,802	303	17,616,802	3,900,000
		SUBTOTAL FOR F/T SALARIED	230	14,179,236	317	18,091,236	3,912,000
		SUBTOTAL FOR BUDGET CODE 0910	230	14,179,236	317	18,091,236	3,912,000
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	230	14,179,236	317	18,091,236	3,912,000
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	598,136	19	667,136	69,000
		004 FULL TIME UNIFORMED PERSONNEL	142	7,883,604	145	8,133,604	250,000
		SUBTOTAL FOR F/T SALARIED	160	8,481,740	164	8,800,740	319,000
03 UNSALARIED		031 UNSALARIED		178,890		178,890	
		SUBTOTAL FOR UNSALARIED		178,890		178,890	
		SUBTOTAL FOR BUDGET CODE 0940	160	8,660,630	164	8,979,630	319,000
		TOTAL FOR NINETY FOUFTH PRECINCT	160	8,660,630	164	8,979,630	319,000
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	501,069	15	506,069	5,000
		004 FULL TIME UNIFORMED PERSONNEL	131	7,853,073	131	7,853,073	
		SUBTOTAL FOR F/T SALARIED	146	8,354,142	146	8,359,142	5,000

EXECUTIVE BUDGET - FY08  
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 AGENCY: 056 POLICE DEPARTMENT  
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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		104,955		104,955			
		SUBTOTAL FOR UNSALARIED		104,955		104,955			
		SUBTOTAL FOR BUDGET CODE 1000	146	8,459,097	146	8,464,097			5,000
		TOTAL FOR ONE HUNDRETH PRECINCT	146	8,459,097	146	8,464,097			5,000
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1010 ONE HUNDRED ONE PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	648,286	21	709,286		1	61,000
		004 FULL TIME UNIFORMED PERSONNEL	208	10,230,386	208	10,230,386			
		SUBTOTAL FOR F/T SALARIED	228	10,878,672	229	10,939,672		1	61,000
03 UNSALARIED		031 UNSALARIED		102,731		102,731			
		SUBTOTAL FOR UNSALARIED		102,731		102,731			
		SUBTOTAL FOR BUDGET CODE 1010	228	10,981,403	229	11,042,403		1	61,000
		TOTAL FOR ONE HUNDRED ONE PRECINCT	228	10,981,403	229	11,042,403		1	61,000
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT									
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	809,607	25	818,607			9,000
		004 FULL TIME UNIFORMED PERSONNEL	185	10,848,274	203	11,198,274		18	350,000
		SUBTOTAL FOR F/T SALARIED	210	11,657,881	228	12,016,881		18	359,000
03 UNSALARIED		031 UNSALARIED		351,983		351,983			
		SUBTOTAL FOR UNSALARIED		351,983		351,983			
		SUBTOTAL FOR BUDGET CODE 1020	210	12,009,864	228	12,368,864		18	359,000
		TOTAL FOR ONE HUNDRED TWO PRECINCT	210	12,009,864	228	12,368,864		18	359,000
			610						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT									
BUDGET CODE: 1030 ONE HUNDRED THIRD PR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	884,178	28	894,178			10,000
		004 FULL TIME UNIFORMED PERSONNEL	280	14,513,466	280	14,513,466			
		SUBTOTAL FOR F/T SALARIED	308	15,397,644	308	15,407,644			10,000
03 UNSALARIED		031 UNSALARIED		167,130		167,130			
		SUBTOTAL FOR UNSALARIED		167,130		167,130			
		SUBTOTAL FOR BUDGET CODE 1030	308	15,564,774	308	15,574,774			10,000
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	308	15,564,774	308	15,574,774			10,000
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT									
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	552,956	18	610,956	1		58,000
		004 FULL TIME UNIFORMED PERSONNEL	190	10,722,022	203	10,747,022	13		25,000
		SUBTOTAL FOR F/T SALARIED	207	11,274,978	221	11,357,978	14		83,000
03 UNSALARIED		031 UNSALARIED		271,026		271,026			
		SUBTOTAL FOR UNSALARIED		271,026		271,026			
		SUBTOTAL FOR BUDGET CODE 1040	207	11,546,004	221	11,629,004	14		83,000
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	207	11,546,004	221	11,629,004	14		83,000
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	764,815	26	855,815	2		91,000
			611						

EXECUTIVE BUDGET - FY08  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	255	12,780,534	255	13,005,534			225,000
		SUBTOTAL FOR F/T SALARIED	279	13,545,349	281	13,861,349		2	316,000
03 UNSALARIED		031 UNSALARIED		295,821		295,821			
		SUBTOTAL FOR UNSALARIED		295,821		295,821			
		SUBTOTAL FOR BUDGET CODE 1050	279	13,841,170	281	14,157,170		2	316,000
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	279	13,841,170	281	14,157,170		2	316,000
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	593,161	20	654,161		1	61,000
		004 FULL TIME UNIFORMED PERSONNEL	194	10,319,525	194	10,319,525			
		SUBTOTAL FOR F/T SALARIED	213	10,912,686	214	10,973,686		1	61,000
03 UNSALARIED		031 UNSALARIED		198,352		198,352			
		SUBTOTAL FOR UNSALARIED		198,352		198,352			
		SUBTOTAL FOR BUDGET CODE 1060	213	11,111,038	214	11,172,038		1	61,000
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	213	11,111,038	214	11,172,038		1	61,000
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT									
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	604,939	20	662,939		1	58,000
		004 FULL TIME UNIFORMED PERSONNEL	176	10,026,759	180	10,026,759		4	
		SUBTOTAL FOR F/T SALARIED	195	10,631,698	200	10,689,698		5	58,000
03 UNSALARIED		031 UNSALARIED		186,006		186,006			
		SUBTOTAL FOR UNSALARIED		186,006		186,006			
		SUBTOTAL FOR BUDGET CODE 1070	195	10,817,704	200	10,875,704		5	58,000
			612						



EXECUTIVE BUDGET - FY08  
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			195	10,817,704	200	10,875,704	5	58,000
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT								
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	559,761	19	652,761	2	93,000
		004 FULL TIME UNIFORMED PERSONNEL	187	10,085,894	187	10,085,894		
SUBTOTAL FOR F/T SALARIED			204	10,645,655	206	10,738,655	2	93,000
03 UNSALARIED		031 UNSALARIED		176,991		176,991		
SUBTOTAL FOR UNSALARIED				176,991		176,991		
SUBTOTAL FOR BUDGET CODE 1080			204	10,822,646	206	10,915,646	2	93,000
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			204	10,822,646	206	10,915,646	2	93,000
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT								
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	435,212	14	461,212		26,000
		004 FULL TIME UNIFORMED PERSONNEL	235	12,177,295	235	12,677,295		500,000
SUBTOTAL FOR F/T SALARIED			249	12,612,507	249	13,138,507		526,000
03 UNSALARIED		031 UNSALARIED		297,164		297,164		
SUBTOTAL FOR UNSALARIED				297,164		297,164		
SUBTOTAL FOR BUDGET CODE 1090			249	12,909,671	249	13,435,671		526,000
TOTAL FOR ONE HUNDRED NINTH PRECINCT			249	12,909,671	249	13,435,671		526,000
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT								

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	597,488	19	597,488			
		004 FULL TIME UNIFORMED PERSONNEL	205	10,441,135	206	10,791,135	1		350,000
		SUBTOTAL FOR F/T SALARIED	224	11,038,623	225	11,388,623	1		350,000
03 UNSALARIED		031 UNSALARIED		168,102		168,102			
		SUBTOTAL FOR UNSALARIED		168,102		168,102			
		SUBTOTAL FOR BUDGET CODE 1100	224	11,206,725	225	11,556,725	1		350,000
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	224	11,206,725	225	11,556,725	1		350,000
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	678,925	21	689,925			11,000
		004 FULL TIME UNIFORMED PERSONNEL	139	8,378,752	149	8,378,752	10		
		SUBTOTAL FOR F/T SALARIED	160	9,057,677	170	9,068,677	10		11,000
03 UNSALARIED		031 UNSALARIED		305,295		305,295			
		SUBTOTAL FOR UNSALARIED		305,295		305,295			
		SUBTOTAL FOR BUDGET CODE 1110	160	9,362,972	170	9,373,972	10		11,000
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	160	9,362,972	170	9,373,972	10		11,000
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	542,747	17	571,747			29,000
		004 FULL TIME UNIFORMED PERSONNEL	158	8,590,019	158	8,590,019			
		SUBTOTAL FOR F/T SALARIED	175	9,132,766	175	9,161,766			29,000
03 UNSALARIED		031 UNSALARIED		164,109		164,109			
			614						

EXECUTIVE BUDGET - FY08  
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				164,109		164,109		
SUBTOTAL FOR BUDGET CODE 1120			175	9,296,875	175	9,325,875		29,000
TOTAL FOR ONE HUNDRED TWELTFTH PECINCT			175	9,296,875	175	9,325,875		29,000
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT								
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	693,291	21	725,291		32,000
		004 FULL TIME UNIFORMED PERSONNEL	226	10,861,932	201	10,911,932	25-	50,000
SUBTOTAL FOR F/T SALARIED			247	11,555,223	222	11,637,223	25-	82,000
03 UNSALARIED		031 UNSALARIED		185,554		185,554		
SUBTOTAL FOR UNSALARIED				185,554		185,554		
SUBTOTAL FOR BUDGET CODE 1130			247	11,740,777	222	11,822,777	25-	82,000
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			247	11,740,777	222	11,822,777	25-	82,000
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT								
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	602,854	19	602,854		
		004 FULL TIME UNIFORMED PERSONNEL	261	12,155,297	236	12,155,297	25-	
SUBTOTAL FOR F/T SALARIED			280	12,758,151	255	12,758,151	25-	
03 UNSALARIED		031 UNSALARIED		225,055		225,055		
SUBTOTAL FOR UNSALARIED				225,055		225,055		
SUBTOTAL FOR BUDGET CODE 1140			280	12,983,206	255	12,983,206	25-	
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			280	12,983,206	255	12,983,206	25-	
			615					

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	613,807	19	647,807			34,000
		004 FULL TIME UNIFORMED PERSONNEL	215	13,539,810	271	13,739,810	56		200,000
		SUBTOTAL FOR F/T SALARIED	234	14,153,617	290	14,387,617	56		234,000
03 UNSALARIED		031 UNSALARIED		162,367		162,367			
		SUBTOTAL FOR UNSALARIED		162,367		162,367			
		SUBTOTAL FOR BUDGET CODE 1150	234	14,315,984	290	14,549,984	56		234,000
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	234	14,315,984	290	14,549,984	56		234,000
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	852,280	25	933,280	1		81,000
		004 FULL TIME UNIFORMED PERSONNEL	431	29,054,069	462	29,754,069	31		700,000
		SUBTOTAL FOR F/T SALARIED	455	29,906,349	487	30,687,349	32		781,000
		SUBTOTAL FOR BUDGET CODE 1160	455	29,906,349	487	30,687,349	32		781,000
		TOTAL FOR PATROL BOROUGH QUEENS	455	29,906,349	487	30,687,349	32		781,000
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT									
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	778,242	25	829,242			51,000
		004 FULL TIME UNIFORMED PERSONNEL	340	17,992,112	376	20,092,112	36		2,100,000
		SUBTOTAL FOR F/T SALARIED	365	18,770,354	401	20,921,354	36		2,151,000
03 UNSALARIED		031 UNSALARIED		250,842		250,842			
			616						

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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				250,842		250,842		
SUBTOTAL FOR BUDGET CODE 1200			365	19,021,196	401	21,172,196	36	2,151,000
TOTAL FOR ONE TWENTY PRECINCT			365	19,021,196	401	21,172,196	36	2,151,000
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND								
BUDGET CODE: 1210 STATEN ISLAND BOROUG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	469,684	14	509,684		40,000
		004 FULL TIME UNIFORMED PERSONNEL	313	11,307,881	151	11,307,881	162-	
SUBTOTAL FOR F/T SALARIED			327	11,777,565	165	11,817,565	162-	40,000
SUBTOTAL FOR BUDGET CODE 1210			327	11,777,565	165	11,817,565	162-	40,000
TOTAL FOR PATROL BOROUGH STATEN ISLAND			327	11,777,565	165	11,817,565	162-	40,000
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT								
BUDGET CODE: 1220 ONE TWENTY TWO PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	830,170	27	905,170	1	75,000
		004 FULL TIME UNIFORMED PERSONNEL	206	11,896,246	229	12,246,246	23	350,000
SUBTOTAL FOR F/T SALARIED			232	12,726,416	256	13,151,416	24	425,000
03 UNSALARIED		031 UNSALARIED		272,353		272,353		
SUBTOTAL FOR UNSALARIED				272,353		272,353		
SUBTOTAL FOR BUDGET CODE 1220			232	12,998,769	256	13,423,769	24	425,000
TOTAL FOR ONE TWENTY TWO PRECINCT			232	12,998,769	256	13,423,769	24	425,000
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT								

EXECUTIVE BUDGET - FY08  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	423,775	13	448,775	25,000
		004 FULL TIME UNIFORMED PERSONNEL	135	7,855,899	135	7,855,899	
		SUBTOTAL FOR F/T SALARIED	148	8,279,674	148	8,304,674	25,000
03 UNSALARIED		031 UNSALARIED		120,235		120,235	
		SUBTOTAL FOR UNSALARIED		120,235		120,235	
		SUBTOTAL FOR BUDGET CODE 1230	148	8,399,909	148	8,424,909	25,000
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	8,399,909	148	8,424,909	25,000
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 STATEN ISLAND DET BU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	249,768	7	265,768	16,000
		004 FULL TIME UNIFORMED PERSONNEL	55	6,160,171	97	7,060,171	900,000
		SUBTOTAL FOR F/T SALARIED	62	6,409,939	104	7,325,939	916,000
		SUBTOTAL FOR BUDGET CODE 1240	62	6,409,939	104	7,325,939	916,000
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	62	6,409,939	104	7,325,939	916,000
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873	
		004 FULL TIME UNIFORMED PERSONNEL	81	27,016,978	391	27,016,978	310
		SUBTOTAL FOR F/T SALARIED	87	27,253,851	397	27,253,851	310
		SUBTOTAL FOR BUDGET CODE 1410	87	27,253,851	397	27,253,851	310
		TOTAL FOR MANHATTAN TRAFFIC AREA	87	27,253,851	397	27,253,851	310
			618				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	477,943	15	479,173	1,230
		004 FULL TIME UNIFORMED PERSONNEL	442	20,628,655	332	21,728,655	110- 1,100,000
		SUBTOTAL FOR F/T SALARIED	457	21,106,598	347	22,207,828	110- 1,101,230
		SUBTOTAL FOR BUDGET CODE 1420	457	21,106,598	347	22,207,828	110- 1,101,230
		TOTAL FOR HIGHWAY DISTRICT	457	21,106,598	347	22,207,828	110- 1,101,230
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	261,852	8	284,852	23,000
		004 FULL TIME UNIFORMED PERSONNEL	109	2,342,876	59	2,942,876	50- 600,000
		SUBTOTAL FOR F/T SALARIED	117	2,604,728	67	3,227,728	50- 623,000
		SUBTOTAL FOR BUDGET CODE 1500	117	2,604,728	67	3,227,728	50- 623,000
		TOTAL FOR SPECIAL OPERATIONS DIVISION	117	2,604,728	67	3,227,728	50- 623,000
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 STREET CRIME UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	379	9,930,154	163	10,330,154	216- 400,000
		SUBTOTAL FOR F/T SALARIED	379	9,930,154	163	10,330,154	216- 400,000
		SUBTOTAL FOR BUDGET CODE 1520	379	9,930,154	163	10,330,154	216- 400,000
		TOTAL FOR STREET CRIME UNIT	379	9,930,154	163	10,330,154	216- 400,000
			619				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	234,764	6	245,764	11,000
		004 FULL TIME UNIFORMED PERSONNEL	150	8,891,434	150	9,591,434	700,000
		SUBTOTAL FOR F/T SALARIED	156	9,126,198	156	9,837,198	711,000
		SUBTOTAL FOR BUDGET CODE 1530	156	9,126,198	156	9,837,198	711,000
		TOTAL FOR HARBOR UNIT	156	9,126,198	156	9,837,198	711,000
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	931,340	31	931,340	
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
		SUBTOTAL FOR F/T SALARIED	190	8,064,159	190	8,064,159	
		SUBTOTAL FOR BUDGET CODE 1550	190	8,064,159	190	8,064,159	
		TOTAL FOR MOUNTED UNIT	190	8,064,159	190	8,064,159	
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,814	1	32,814	3,000
		004 FULL TIME UNIFORMED PERSONNEL	55	3,578,220	58	3,928,220	350,000
		SUBTOTAL FOR F/T SALARIED	56	3,608,034	59	3,961,034	353,000
		SUBTOTAL FOR BUDGET CODE 1560	56	3,608,034	59	3,961,034	353,000



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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR AVIATION UNIT			56	3,608,034	59	3,961,034	3		353,000
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1570 EMERGENCY SERVICE UN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	397,242	12	397,242			
		004 FULL TIME UNIFORMED PERSONNEL	395	32,131,485	487	33,331,485	92		1,200,000
SUBTOTAL FOR F/T SALARIED			407	32,528,727	499	33,728,727	92		1,200,000
SUBTOTAL FOR BUDGET CODE 1570			407	32,528,727	499	33,728,727	92		1,200,000
TOTAL FOR EMERGENCY SERVICES UNIT			407	32,528,727	499	33,728,727	92		1,200,000
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1600 SUPPORT SERVICES BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	386,296	9	386,296			
		004 FULL TIME UNIFORMED PERSONNEL	15	1,137,779	15	1,287,779			150,000
SUBTOTAL FOR F/T SALARIED			24	1,524,075	24	1,674,075			150,000
SUBTOTAL FOR BUDGET CODE 1600			24	1,524,075	24	1,674,075			150,000
TOTAL FOR SUPPORT SERVICES BUREAU			24	1,524,075	24	1,674,075			150,000
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1610 COMMUNICATIONS DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,433	56,810,834	1,690	61,737,504	257		4,926,670
		004 FULL TIME UNIFORMED PERSONNEL	84	6,305,016	90	6,455,016	6		150,000
SUBTOTAL FOR F/T SALARIED			1,517	63,115,850	1,780	68,192,520	263		5,076,670
03 UNSALARIED		031 UNSALARIED		8,662		8,662			
SUBTOTAL FOR UNSALARIED				8,662		8,662			
			621						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,587,530		1,587,530			
		SUBTOTAL FOR FRINGE BENES		1,587,530		1,587,530			
		SUBTOTAL FOR BUDGET CODE 1610	1,517	64,712,042	1,780	69,788,712		263	5,076,670
BUDGET CODE: 1612 FEDERAL BLOCK GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1612							
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,730				2-	158,730-
		SUBTOTAL FOR F/T SALARIED	2	158,730				2-	158,730-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,270					41,270-
		SUBTOTAL FOR FRINGE BENES		41,270					41,270-
		SUBTOTAL FOR BUDGET CODE 1625	2	200,000				2-	200,000-
		TOTAL FOR COMMUNICATIONS DIVISION	1,519	64,912,042	1,780	69,788,712		261	4,876,670
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	4,910,768	146	4,978,768			68,000
		004 FULL TIME UNIFORMED PERSONNEL	41	1,511,911	41	1,761,911			250,000
		SUBTOTAL FOR F/T SALARIED	187	6,422,679	187	6,740,679			318,000
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
		SUBTOTAL FOR UNSALARIED		4,707		4,707			
		SUBTOTAL FOR BUDGET CODE 1620	187	6,427,386	187	6,745,386			318,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1622 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	353	4,609,494	69	2,551,448	284-	2,058,046-
SUBTOTAL FOR F/T SALARIED			353	4,609,494	69	2,551,448	284-	2,058,046-
SUBTOTAL FOR BUDGET CODE 1622			353	4,609,494	69	2,551,448	284-	2,058,046-
TOTAL FOR CENTRAL RECORDS DIVISION			540	11,036,880	256	9,296,834	284-	1,740,046-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	3,659,966	101	3,886,966		227,000
		004 FULL TIME UNIFORMED PERSONNEL	198	12,524,185	198	12,524,185		
SUBTOTAL FOR F/T SALARIED			299	16,184,151	299	16,411,151		227,000
03 UNSALARIED		031 UNSALARIED		14,913		14,913		
SUBTOTAL FOR UNSALARIED				14,913		14,913		
SUBTOTAL FOR BUDGET CODE 1630			299	16,199,064	299	16,426,064		227,000
TOTAL FOR PROPERTY CLERK DIVISION			299	16,199,064	299	16,426,064		227,000
RESPONSIBILITY CENTER: 1650 PRINTING SECTION								
BUDGET CODE: 1650 PRINTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,488,564	25	1,488,564		
		004 FULL TIME UNIFORMED PERSONNEL		75,395	1	75,395	1	
SUBTOTAL FOR F/T SALARIED			25	1,563,959	26	1,563,959	1	
SUBTOTAL FOR BUDGET CODE 1650			25	1,563,959	26	1,563,959	1	
TOTAL FOR PRINTING SECTION			25	1,563,959	26	1,563,959	1	

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,696,626	339	18,960,566	1,263,940
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
		SUBTOTAL FOR F/T SALARIED	412	22,643,779	412	23,907,719	1,263,940
		SUBTOTAL FOR BUDGET CODE 1670	412	22,643,779	412	23,907,719	1,263,940
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	845,614	12	853,614	8,000
		SUBTOTAL FOR F/T SALARIED	12	845,614	12	853,614	8,000
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		250,762		250,762	
		SUBTOTAL FOR FRINGE BENES		250,762		250,762	
		SUBTOTAL FOR BUDGET CODE 1675	12	1,096,376	12	1,104,376	8,000
		TOTAL FOR MOTOR TRANSPORT DIVISION	424	23,740,155	424	25,012,095	1,271,940
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	616,912	18	616,912	
		004 FULL TIME UNIFORMED PERSONNEL	323	24,390,271	205	24,390,271	118-
		SUBTOTAL FOR F/T SALARIED	341	25,007,183	223	25,007,183	118-
		SUBTOTAL FOR BUDGET CODE 1700	341	25,007,183	223	25,007,183	118-
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-
		SUBTOTAL FOR F/T SALARIED	1				1-
		SUBTOTAL FOR BUDGET CODE 1708	1				1-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1751 Gang Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,414,819	20	1,414,819	20
		SUBTOTAL FOR F/T SALARIED		1,414,819	20	1,414,819	20
		SUBTOTAL FOR BUDGET CODE 1751		1,414,819	20	1,414,819	20
TOTAL FOR DETECTIVE BUREAU			342	26,422,002	243	26,422,002	99-
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	786,311	22	852,311	66,000
		004 FULL TIME UNIFORMED PERSONNEL	161	10,402,304	161	10,802,304	400,000
		SUBTOTAL FOR F/T SALARIED	183	11,188,615	183	11,654,615	466,000
		SUBTOTAL FOR BUDGET CODE 1710	183	11,188,615	183	11,654,615	466,000
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			183	11,188,615	183	11,654,615	466,000
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	941,917	29	987,917	46,000
		004 FULL TIME UNIFORMED PERSONNEL	570	39,210,349	593	43,110,349	3,900,000
		SUBTOTAL FOR F/T SALARIED	599	40,152,266	622	44,098,266	3,946,000
		SUBTOTAL FOR BUDGET CODE 1720	599	40,152,266	622	44,098,266	3,946,000
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			599	40,152,266	622	44,098,266	3,946,000
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							

EXECUTIVE BUDGET - FY08  
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1730 BRONX DETECTIVE AREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	843,435	27	854,435	11,000
		004 FULL TIME UNIFORMED PERSONNEL	397	28,468,252	397	28,468,252	
		SUBTOTAL FOR F/T SALARIED	424	29,311,687	424	29,322,687	11,000
		SUBTOTAL FOR BUDGET CODE 1730	424	29,311,687	424	29,322,687	11,000
		TOTAL FOR DETECTIVE BOROUGH BRONX	424	29,311,687	424	29,322,687	11,000
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	834,914	27	834,914	
		004 FULL TIME UNIFORMED PERSONNEL	668	49,444,611	698	50,444,611	30 1,000,000
		SUBTOTAL FOR F/T SALARIED	695	50,279,525	725	51,279,525	30 1,000,000
		SUBTOTAL FOR BUDGET CODE 1740	695	50,279,525	725	51,279,525	30 1,000,000
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	695	50,279,525	725	51,279,525	30 1,000,000
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	404,799	13	404,799	
		004 FULL TIME UNIFORMED PERSONNEL	431	31,345,410	444	31,645,410	13 300,000
		SUBTOTAL FOR F/T SALARIED	444	31,750,209	457	32,050,209	13 300,000
		SUBTOTAL FOR BUDGET CODE 1750	444	31,750,209	457	32,050,209	13 300,000
		TOTAL FOR DETECTIVE BOROUGH QUEENS	444	31,750,209	457	32,050,209	13 300,000

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION									
BUDGET CODE: 1760 BRONX EXPLOSION DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		004 FULL TIME UNIFORMED PERSONNEL	103	503,206	3	503,206		100-	
SUBTOTAL FOR F/T SALARIED			103	503,206	3	503,206		100-	
SUBTOTAL FOR BUDGET CODE 1760			103	503,206	3	503,206		100-	
TOTAL FOR ARSON EXPLOSION DIVISION			103	503,206	3	503,206		100-	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION									
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,034,283	25	1,134,283			100,000
SUBTOTAL FOR F/T SALARIED			25	1,034,283	25	1,134,283			100,000
SUBTOTAL FOR BUDGET CODE 1770			25	1,034,283	25	1,134,283			100,000
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25	1,034,283	25	1,134,283			100,000
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	9,184,322	259	12,137,902		69	2,953,580
		004 FULL TIME UNIFORMED PERSONNEL	109	16,522,758	246	16,922,758		137	400,000
SUBTOTAL FOR F/T SALARIED			299	25,707,080	505	29,060,660		206	3,353,580
SUBTOTAL FOR BUDGET CODE 1780			299	25,707,080	505	29,060,660		206	3,353,580
BUDGET CODE: 1785 SCIENTIFIC RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	433,758	2	433,758			
		004 FULL TIME UNIFORMED PERSONNEL		78,706		78,706			
SUBTOTAL FOR F/T SALARIED			2	512,464	2	512,464			
			627						

EXECUTIVE BUDGET - FY08  
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1785			2	512,464	2	512,464	
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			301	26,219,544	507	29,573,124	206 3,353,580
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150	
		004 FULL TIME UNIFORMED PERSONNEL	159	7,594,992	159	10,594,992	3,000,000
SUBTOTAL FOR F/T SALARIED			162	7,686,142	162	10,686,142	3,000,000
SUBTOTAL FOR BUDGET CODE 1790			162	7,686,142	162	10,686,142	3,000,000
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1				1-
SUBTOTAL FOR F/T SALARIED			1				1-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,216,700		1,216,700	
SUBTOTAL FOR FRINGE BENES				1,216,700		1,216,700	
SUBTOTAL FOR BUDGET CODE 1795			1	1,216,700		1,216,700	1-
TOTAL FOR CENTRAL ROBBERY DIV			163	8,902,842	162	11,902,842	1- 3,000,000
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 CENTRAL INVERT-RES D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,644,878	47	1,710,878	66,000
		004 FULL TIME UNIFORMED PERSONNEL	185	2,223,407	27	2,223,407	158-
			628				



EXECUTIVE BUDGET - FY08  
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			232	3,868,285	74	3,934,285	158-	66,000
SUBTOTAL FOR BUDGET CODE 1800			232	3,868,285	74	3,934,285	158-	66,000
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			232	3,868,285	74	3,934,285	158-	66,000
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY								
BUDGET CODE: 1820 D A NEW YORK COUNTY								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			48	2,021,936	48	2,021,936		
SUBTOTAL FOR F/T SALARIED			48	2,021,936	48	2,021,936		
SUBTOTAL FOR BUDGET CODE 1820			48	2,021,936	48	2,021,936		
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY			48	2,021,936	48	2,021,936		
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX								
BUDGET CODE: 1830 D A SQUAD BRONX								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			23	1,426,752	23	1,426,752		
SUBTOTAL FOR F/T SALARIED			23	1,426,752	23	1,426,752		
SUBTOTAL FOR BUDGET CODE 1830			23	1,426,752	23	1,426,752		
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752		
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS								
BUDGET CODE: 1840 DA SQUAD BROOKLYN								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			40	1,221,613	40	1,221,613		
SUBTOTAL FOR F/T SALARIED			40	1,221,613	40	1,221,613		

EXECUTIVE BUDGET - FY08  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1840			40	1,221,613	40	1,221,613	
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	1,221,613	40	1,221,613	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,295,929	31	1,345,929	50,000
SUBTOTAL FOR F/T SALARIED			31	1,295,929	31	1,345,929	50,000
SUBTOTAL FOR BUDGET CODE 1850			31	1,295,929	31	1,345,929	50,000
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31	1,295,929	31	1,345,929	50,000
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	283,072	8	283,072	
		004 FULL TIME UNIFORMED PERSONNEL	279	17,990,996	279	18,290,996	300,000
SUBTOTAL FOR F/T SALARIED			287	18,274,068	287	18,574,068	300,000
SUBTOTAL FOR BUDGET CODE 1900			287	18,274,068	287	18,574,068	300,000
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			287	18,274,068	287	18,574,068	300,000
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	722,027	22	722,027	
		004 FULL TIME UNIFORMED PERSONNEL	46	1,424,256	46	1,524,256	100,000
SUBTOTAL FOR F/T SALARIED			68	2,146,283	68	2,246,283	100,000

EXECUTIVE BUDGET - FY08  
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1910			68	2,146,283	68	2,246,283		100,000
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			68	2,146,283	68	2,246,283		100,000
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION								
BUDGET CODE: 1920 NARCOTICS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	4,034,620	125	6,064,620		2,030,000
		004 FULL TIME UNIFORMED PERSONNEL	1,647	96,267,025	1,417	106,267,025	230-	10,000,000
SUBTOTAL FOR F/T SALARIED			1,772	100,301,645	1,542	112,331,645	230-	12,030,000
SUBTOTAL FOR BUDGET CODE 1920			1,772	100,301,645	1,542	112,331,645	230-	12,030,000
TOTAL FOR NARCOTICS DIVISION			1,772	100,301,645	1,542	112,331,645	230-	12,030,000
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION								
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	194,507	6	194,507		
		004 FULL TIME UNIFORMED PERSONNEL	199	12,691,966	199	12,741,966		50,000
SUBTOTAL FOR F/T SALARIED			205	12,886,473	205	12,936,473		50,000
SUBTOTAL FOR BUDGET CODE 1930			205	12,886,473	205	12,936,473		50,000
TOTAL FOR PUBLIC MORALS DIVISION			205	12,886,473	205	12,936,473		50,000
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION								
BUDGET CODE: 1940 FIELD CONTROL DIVISI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	11	1,142,650	11	1,142,650		
SUBTOTAL FOR F/T SALARIED			11	1,142,650	11	1,142,650		

EXECUTIVE BUDGET - FY08  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1940			11	1,142,650	11	1,142,650	
TOTAL FOR FIELD CONTROL DIVISION			11	1,142,650	11	1,142,650	
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON							
BUDGET CODE: 1950 SPECIAL SERVICES DIV							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL				730		730	
SUBTOTAL FOR F/T SALARIED				730		730	
SUBTOTAL FOR BUDGET CODE 1950				730		730	
TOTAL FOR SPECIAL SERVICES DIVISION				730		730	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	57,495	2	61,495	4,000
004 FULL TIME UNIFORMED PERSONNEL			116	6,762,305	116	7,262,305	500,000
SUBTOTAL FOR F/T SALARIED			118	6,819,800	118	7,323,800	504,000
SUBTOTAL FOR BUDGET CODE 1960			118	6,819,800	118	7,323,800	504,000
TOTAL FOR AUTO CRIME DIVISION			118	6,819,800	118	7,323,800	504,000
TOTAL FOR OPERATIONS			33,101	2,444,575,639	32,132	2,503,387,834	969- 58,812,195

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,101	2,444,575,639	32,132	2,503,387,834	58,812,195
FINANCIAL PLAN SAVINGS				99,000,000-	99,000,000-
APPROPRIATION	33,101	2,444,575,639	32,132	2,404,387,834	40,187,805-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,369,298,528	2,347,649,200	21,649,328-
OTHER CATEGORICAL	7,574,852		7,574,852-
CAPITAL FUNDS - I.F.A.			
STATE	4,306,107	644,464	3,661,643-
FEDERAL - C.D.			
FEDERAL - OTHER	63,396,152	56,094,170	7,301,982-
INTRA-CITY SALES			
TOTAL	2,444,575,639	2,404,387,834	40,187,805-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-153,151	8	560,043
1113	ADMIN PRINTING SERVICE MG	D 056	10096	47,270-153,151	2	203,111
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-153,151	2	292,658
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	54,951- 63,551	3	135,329
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,634- 55,289	41	1,371,896
1130	AGENCY ATTORNEY	D 056	30087	54,369- 93,978	1	71,205
1131	CUSTODIAN	D 056	80609	28,204- 60,521	8	238,203
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	1	61,715
1171	DIRECTOR OF MOTOR TRANSPD	D 056	92580	47,270-153,151	1	115,892
1177	DEP DIR ANAL QUAL CONTROL	D 056	06659	47,270-153,151	1	114,848
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	16	972,055
1213	COMPUTER SPEC SOFTWARE	D 056	13632	70,641-102,653	1	88,688
1230	*ATTORNEY AT LAW	D 056	30085	54,369- 93,978	1	71,205
1232	ASSISTANT ACCOUNTANT	D 056	40505	34,672- 43,434	1	36,140
1233	ASSOCIATE BOOKKEEPER	D 056	40527	40,255- 51,039	2	83,730
1236	BOOKKEEPER	D 056	40526	33,067- 43,130	16	595,110
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	46,343-107,525	2	221,858
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	55,269- 55,269	3	203,204
1285	AUTO MECHANIC	D 056	92510	51,114- 55,269	162	10,902,949
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	80,388
1300	COMPOSITOR(JOB)	D 056	92110	92,978- 92,978	2	183,159
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	57,406- 84,035	5	312,093
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	58,405- 91,573	1	80,786
1315	BOOKBINDER	D 056	92105	31,904- 44,587	2	70,508
1319	MARINE MAINTENANCE MECHAN	D 056	92587	53,337- 65,046	2	100,888
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 67,755	12	787,773
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	123	5,424,509
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	5	177,393
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	5	262,073
1333	MANAGER OF RADIO REPAIR O	D 056	82987	47,270-153,151	2	174,918
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	66,519- 66,519	4	277,003
1335	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	76	4,463,883
1346	TELECOMMUNICATIONS ASSOCI	D 056	20243	37,405- 67,853	2	88,110
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	62,635- 85,014	1	56,645
1398	GRAPHIC ARTIST	D 056	91415	39,302- 75,068	2	105,520
1401	PAINTER	D 056	91830	49,786- 56,898	3	187,285
1420	ACCOUNTANT	D 056	40510	39,159- 51,146	4	164,914
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	46,343-153,151	1	63,843
1430	HORSESHOER	D 056	92320	50,383- 50,383	3	151,150
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	9	415,156
1464	ASSISTANT CHEMIST	D 056	21810	45,620- 58,091	2	94,890

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1473	DIRECTOR OF PHOTOGTRAPHY	D 056	06632	47,270-153,151	1	65,714
1474	SENIOR PHOTOGRAPHER	D 056	90635	41,572- 55,981	5	210,135
1476	PHOTOGRAPHER	D 056	90610	36,598- 44,816	24	865,102
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	36,212- 52,750	3	118,460
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	46,181- 57,708	1	46,181
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	43,456- 43,456	3	139,327
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	2	102,863
1524	SECRETARY LEVELS 1A	D 056	10252	24,967- 47,087	15	471,265
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	18	571,297
1531	PURCHASING AGENT	D 056	12121	39,248- 69,164	5	232,829
1535	POLICE ADMINISTRATIVE AID	D 056	10444 0	0-0 0	1,349	42,968,475
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,567- 59,830	82	3,470,961
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	1	38,955
1544		D 056	90215 0	0-0 0	1	33,436
1545	AUTO BODY WORKER	D 056	92501	38,370- 43,843	24	970,169
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	1,075	41,840,013
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	46,839
1549	SUPERVISING POLICE COMMUN	D 056	71013	44,623- 50,949	128	6,619,227
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	60,698- 69,963	49	2,655,947
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	28,812- 63,243	4	142,279
1559	STOCK WORKER	D 056	12200	24,233- 40,159	28	778,390
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	124	7,568,301
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	47,270-153,151	1	122,002
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	47,270-153,151	1	100,322
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	47,270-153,151	3	282,315
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	503	19,871,801
1580	HOSTLER	D 056	81901	29,574- 36,086	26	748,902
1586	MOTOR VEHICLE OPERATOR	D 056	91212	34,448- 37,422	47	1,797,740
1600	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	1	45,518
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 31,624	3	94,680
1610	OFFICE MACHINE AIDE	D 056	11702	25,414- 35,804	1	32,623
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	26,262- 26,262	5	114,180
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	6	234,938
1660	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	23	691,345
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	170	4,711,925
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861- 87,911	34	2,988,974
1710	POLICE ATTENDANT	D 056	90202	31,946- 31,946	7	233,731
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	12	404,242
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	17	464,130
1731	AUTO MACHINIST	D 056	92505	55,269- 55,269	1	67,734
1736	AUTO MECHANIC (DIESEL)	D 056	92511	55,269- 55,269	3	203,204

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1880	POLICE OFFICER (RECURRING D	056	70210	40,658- 59,588	1	59,588
2300	TRAFFIC ENFORCEMENT AGENT D	056	71651	29,870- 33,923	1	31,065
SUBTOTAL FOR OBJECT 001					4,348	173,319,850
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1755	CHIEF OF DETECTIVES	D 056	7026H	47,270-153,151	1	170,310
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	47,270-153,151	1	170,310
1757	CHIEF OF DEPARTMENT	D 056	7026P	47,270-153,151	1	180,377
1770	CHIEF OF PATROL	D 056	7026K	47,270-153,151	1	170,310
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	47,270-153,151	14	2,325,484
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	29	3,506,999
1790	INSPECTOR	D 056	7026E	57,685-114,806	53	6,085,067
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	88	9,594,640
1820	CAPTAIN	D 056	70265	83,908-103,577	299	28,917,246
1848	LIET DET COMM DET SQ	D 056	7026B	94,844-102,497	43	4,237,307
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	25	2,480,389
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	1,039	93,849,770
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	35	2,999,929
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	71	6,015,350
1860	SERGEANT	D 056	70235	67,355- 76,403	2,944	215,424,614
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	207	18,674,142
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	595	46,823,525
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	2,572	176,314,428
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	431	29,385,802
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	40,658- 59,588	2	122,906
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	17,440	889,955,308
SUBTOTAL FOR OBJECT 004					25,891	1,537,404,213

POSITION SCHEDULE FOR U/A 001	30,239	1,710,724,063
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,893	107,093,510
TOTAL FOR U/A 001	32,132	1,817,817,573

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	371,650	8	371,650			
	004	FULL TIME UNIFORMED PERSONNEL	88	5,897,423	88	5,897,423			
SUBTOTAL FOR F/T SALARIED			96	6,269,073	96	6,269,073			
SUBTOTAL FOR BUDGET CODE 2710			96	6,269,073	96	6,269,073			
BUDGET CODE: 2720 Joint Terrorists									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	29,814	1	29,814			
	004	FULL TIME UNIFORMED PERSONNEL	113	8,394,843	113	8,394,843			
SUBTOTAL FOR F/T SALARIED			114	8,424,657	114	8,424,657			
SUBTOTAL FOR BUDGET CODE 2720			114	8,424,657	114	8,424,657			
BUDGET CODE: 2900 D C Operations									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	247,177	3	247,177			
	004	FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270			
SUBTOTAL FOR F/T SALARIED			53	3,650,447	53	3,650,447			
SUBTOTAL FOR BUDGET CODE 2900			53	3,650,447	53	3,650,447			
TOTAL FOR			263	18,344,177	263	18,344,177			
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2000 OFF OF POLICE COMMIS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	2,314,276	27	2,646,227	2		331,951
	004	FULL TIME UNIFORMED PERSONNEL	104	12,723,019	104	11,817,920			905,099-
SUBTOTAL FOR F/T SALARIED			129	15,037,295	131	14,464,147	2		573,148-
02 OTH SALARIED	021	PART-TIME POSITIONS		143,786		143,786			
SUBTOTAL FOR OTH SALARIED				143,786		143,786			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		85,881		85,881			
			637						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		13,306,903		13,306,903			
		043 SHIFT DIFFERENTIAL		2,603,941		2,526,336			77,605-
		045 HOLIDAY PAY		4,187,277		4,157,064			30,213-
		SUBTOTAL FOR ADD GRS PAY		20,184,002		20,076,184			107,818-
		SUBTOTAL FOR BUDGET CODE 2000	129	35,365,083	131	34,684,117		2	680,966-
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,484	8	764,484			
		004 FULL TIME UNIFORMED PERSONNEL	11	1,376,766	11	1,376,766			
		SUBTOTAL FOR F/T SALARIED	19	2,141,250	19	2,141,250			
		SUBTOTAL FOR BUDGET CODE 2700	19	2,141,250	19	2,141,250			
TOTAL FOR OFFICE OF POLICE COMMISSIONER			148	37,506,333	150	36,825,367		2	680,966-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY									
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	855,621	13	943,704			88,083
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143			
		SUBTOTAL FOR F/T SALARIED	25	2,571,764	25	2,659,847			88,083
		SUBTOTAL FOR BUDGET CODE 2010	25	2,571,764	25	2,659,847			88,083
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			25	2,571,764	25	2,659,847			88,083
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2020 OFF OF MGT ANAL & PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,837,240	36	1,837,240			
		004 FULL TIME UNIFORMED PERSONNEL	54	10,805,136	54	10,805,136			
		SUBTOTAL FOR F/T SALARIED	90	12,642,376	90	12,642,376			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2020			90	12,642,376	90	12,642,376		
TOTAL FOR OFFICE OF MGMT AND PLANNING			90	12,642,376	90	12,642,376		
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION								
BUDGET CODE: 2030 EMPLOYEE RELATIONS S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	584,323	14	584,323		
		004 FULL TIME UNIFORMED PERSONNEL	29	1,725,555	29	1,725,555		
SUBTOTAL FOR F/T SALARIED			43	2,309,878	43	2,309,878		
SUBTOTAL FOR BUDGET CODE 2030			43	2,309,878	43	2,309,878		
TOTAL FOR EMPLOYEE RELATIONS SECTION			43	2,309,878	43	2,309,878		
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2040 DEP COMM OF TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	10,113,043	285	10,225,527	20-	112,484
		004 FULL TIME UNIFORMED PERSONNEL	514	81,293,311	514	81,293,311		
SUBTOTAL FOR F/T SALARIED			819	91,406,354	799	91,518,838	20-	112,484
03 UNSALARIED		031 UNSALARIED		9,360,646		9,350,016		10,630-
SUBTOTAL FOR UNSALARIED				9,360,646		9,350,016		10,630-
04 ADD GRS PAY		045 HOLIDAY PAY						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2040			819	100,767,000	799	100,868,854	20-	101,854
TOTAL FOR DEPUTY COMM OF TRAINING			819	100,767,000	799	100,868,854	20-	101,854

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,347,969	46	2,347,969	4
		004 FULL TIME UNIFORMED PERSONNEL	317	36,386,130	317	36,386,130	
		SUBTOTAL FOR F/T SALARIED	359	38,734,099	363	38,734,099	4
		SUBTOTAL FOR BUDGET CODE 2130	359	38,734,099	363	38,734,099	4
		TOTAL FOR INTELLIGENCE DIVISION	359	38,734,099	363	38,734,099	4
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL	55		55		
		SUBTOTAL FOR F/T SALARIED	55		55		
		SUBTOTAL FOR BUDGET CODE 2140	55		55		
		TOTAL FOR INSPECTIONS DIVISION	55		55		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,053,289	30	1,053,289	
		004 FULL TIME UNIFORMED PERSONNEL	526	43,973,336	526	43,973,336	
		SUBTOTAL FOR F/T SALARIED	556	45,026,625	556	45,026,625	
		SUBTOTAL FOR BUDGET CODE 2150	556	45,026,625	556	45,026,625	
		TOTAL FOR INTERNAL AFFAIRS DIVISION	556	45,026,625	556	45,026,625	
			640				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2300 D C PUBLIC INFORMATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	481,961	7	481,961			
		004 FULL TIME UNIFORMED PERSONNEL	24	2,141,387	24	2,141,387			
		SUBTOTAL FOR F/T SALARIED	31	2,623,348	31	2,623,348			
		SUBTOTAL FOR BUDGET CODE 2300	31	2,623,348	31	2,623,348			
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	2,623,348	31	2,623,348			
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2400 D C COMM AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	973,790	24	973,790			
		004 FULL TIME UNIFORMED PERSONNEL	182	5,089,513	182	5,089,513			
		SUBTOTAL FOR F/T SALARIED	206	6,063,303	206	6,063,303			
03 UNSALARIED		031 UNSALARIED		225,566		225,566			
		SUBTOTAL FOR UNSALARIED		225,566		225,566			
		SUBTOTAL FOR BUDGET CODE 2400	206	6,288,869	206	6,288,869			
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	206	6,288,869	206	6,288,869			
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,365,696	95	5,365,696			
		004 FULL TIME UNIFORMED PERSONNEL	67	4,070,079	67	4,070,079			
		SUBTOTAL FOR F/T SALARIED	162	9,435,775	162	9,435,775			
03 UNSALARIED		031 UNSALARIED		5,916		5,916			
		SUBTOTAL FOR UNSALARIED		5,916		5,916			
			641						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2500			162	9,441,691	162	9,441,691	
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			162	9,441,691	162	9,441,691	
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,740,416	52	1,740,416	
		004 FULL TIME UNIFORMED PERSONNEL	29	1,950,401	29	1,950,401	
SUBTOTAL FOR F/T SALARIED			81	3,690,817	81	3,690,817	
03 UNSALARIED		031 UNSALARIED		7,983		7,983	
SUBTOTAL FOR UNSALARIED				7,983		7,983	
SUBTOTAL FOR BUDGET CODE 2510			81	3,698,800	81	3,698,800	
TOTAL FOR LICENSE DIVISION			81	3,698,800	81	3,698,800	
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	777,380	10	777,380	
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324	
SUBTOTAL FOR F/T SALARIED			16	1,287,704	16	1,287,704	
SUBTOTAL FOR BUDGET CODE 2600			16	1,287,704	16	1,287,704	
TOTAL FOR DEPUTY COMMISSIONER TRIALS			16	1,287,704	16	1,287,704	
TOTAL FOR EXECUTIVE MANAGEMENT			2,854	281,242,664	2,840	280,751,635	14-
							491,029-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,854	281,242,664	2,840	280,751,635	491,029-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,854	281,242,664	2,840	280,751,635	491,029-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	281,242,664	280,751,635	491,029-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	281,242,664	280,751,635	491,029-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 056	12991	47,270-181,719	1	189,700
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-153,151	4	531,831
1108	HEALTH SERVICES MANAGER	D 056	10069	47,270-153,151	1	75,930
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	47,270-153,151	1	127,245
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	47,270-153,151	1	101,935
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	47,270-153,151	3	296,921
1130	AGENCY ATTORNEY	D 056	30087	54,369- 93,978	27	1,746,174
1131	CUSTODIAN	D 056	80609	28,204- 60,521	3	86,367
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	47,270-153,151	13	1,353,717
1135	ASSISTANT COMMISSIONER	D 056	12927	47,270-153,151	1	138,071
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	46,343-153,151	2	245,864
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	46,343-153,151	1	170,310
1147	SECRETARY OF THE DEPARTME	D 056	12859	47,270-153,151	1	170,310
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	7	498,208
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	23	1,383,259
1198	FITNESS INSTRUCTOR	D 056	51225	45,724- 53,346	7	341,514
1220	DIRECTOR OF TRAINING (POL	D 056	12676	47,270-153,151	1	170,310
1230	ATTORNEY AT LAW	D 056	30085	54,369- 93,978	4	299,211
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	71,371- 93,785	5	410,721
1237	AGENCY ATTORNEY INTERNE	D 056	30086	53,655- 56,648	9	443,985
1299	ASSOCIATE INVESTIGATOR	D 056	31121	44,030- 63,421	3	137,471
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	57,406- 84,035	2	142,040
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	31,589
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 67,755	1	65,103
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	30	1,306,276
1329	PROV STAFF ANALYST TRAINE	E 056	12749	35,281- 37,394	9	346,229
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	9	435,428
1398	GRAPHIC ARTIST	D 056	10069	47,270-153,151	1	52,822
1401	PAINTER	D 056	91830	49,786- 56,898	1	62,428
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06740	47,270-153,151	24	1,632,732
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	47,270-153,151	5	679,425
1445	RECREATION DIRECTOR	D 056	60430	35,688- 48,310	1	50,321
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	36,212- 52,750	4	170,126
1498	ASSOC PUBLIC INFORMATION	D 056	60816	46,181- 57,708	1	46,181
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,967- 47,087	3	112,394
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	16	541,381
1531	PROCUREMENT ANALYST	D 056	12158	34,651- 73,424	1	34,660
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	180	5,614,777
1537	PARALEGAL AIDE	D 056	30080	32,420- 45,310	1	42,543
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	15	587,009
1547	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	41,237



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	48	1,897,008
1586	MOTOR VEHICLE OPERATOR	D 056	91212	34,448- 37,422	1	39,087
1593	CONFIDENTIAL SECRETARY	D 056	10204	32,153- 41,397	1	48,829
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 45,079	3	129,035
1601	COMMUNITY COORDINATOR	D 056	56058	43,894- 62,950	1	48,499
1603	SECRETARY TO THE COMMISSI	D 056	12876	56,502- 71,105	1	78,863
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 31,624	2	58,490
1607	ADMINISTRATIVE COMMUNITY	D 056	10022	47,270-153,151	1	88,472
1610	OFFICE MACHINE AIDE	D 056	11702	25,414- 35,804	1	32,225
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	18	483,480
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	47,270-153,151	1	170,310
1743	DEPUTY COMMISSIONER COUNT	D 056	06761	47,270-153,151	1	170,310
1744	DEPUTY COMMISSIONER	D 056	12935	47,270-153,151	4	680,843
1749	CHAPLAIN	D 056	54610	43,838- 54,197	2	98,498
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	2	84,688
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,870- 33,923	7	184,930
2302	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,870- 33,923	1	33,478
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	35,481- 37,084	1	38,567
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449- 60,694	2	84,694
SUBTOTAL FOR OBJECT 001					522	25,364,061
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	47,270-153,151	1	170,310
1760	LIEUTENANT (POLICE) (RECU	D 056	70260	84,156- 93,176	1	170,310
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	47,270-153,151	6	996,636
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	10	1,209,310
1790	INSPECTOR	D 056	7026E	57,685-114,806	23	2,640,538
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	31	3,373,832
1820	CAPTAIN	D 056	70265	83,908-103,577	55	5,343,249
1848	LIET DET COMM DET SQ	D 056	7026B	94,844-102,497	28	2,773,524
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	13	1,287,260
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	226	20,461,631
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	28	2,378,626
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	55	4,612,056
1860	SERGEANT	D 056	70235	67,355- 76,403	639	47,488,575
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	83	7,497,473
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	205	16,101,527
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	448	30,437,955
1866	POLICE OFFICER DET SPECI	D 056	7021D	62,264- 70,032	47	3,138,854
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	3	184,359
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	1,937	73,003,167

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				3,839	223,269,192
-----						
	POSITION SCHEDULE FOR U/A 002				4,361	248,633,253
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1,521	-86,716,620
	TOTAL FOR U/A 002				2,840	161,916,633
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	8,490,223	170	8,223,379		3	266,844-
		004 FULL TIME UNIFORMED PERSONNEL	1	146,829	1	146,829			
		SUBTOTAL FOR F/T SALARIED	168	8,637,052	171	8,370,208		3	266,844-
03 UNSALARIED		031 UNSALARIED		133,965,620		134,449,121			483,501
		SUBTOTAL FOR UNSALARIED		133,965,620		134,449,121			483,501
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,037,517		2,037,517			
		042 LONGEVITY DIFFERENTIAL		1,213,959		1,213,959			
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		045 HOLIDAY PAY		5,570,269		5,570,269			
		047 OVERTIME		8,278,000		32,278,000			24,000,000
		SUBTOTAL FOR ADD GRS PAY		17,545,568		41,545,568			24,000,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,251,371			
		089 FRINGE BENEFITS-OTHER		351,737		351,737			
		SUBTOTAL FOR FRINGE BENES		3,603,108		3,603,108			
		SUBTOTAL FOR BUDGET CODE 3000	168	163,751,348	171	187,968,005		3	24,216,657
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,263,189	32	2,274,788			11,599
		004 FULL TIME UNIFORMED PERSONNEL	227	12,299,497	227	12,237,995			61,502-
		SUBTOTAL FOR F/T SALARIED	259	14,562,686	259	14,512,783			49,903-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		8,747		5,781			2,966-
		045 HOLIDAY PAY		9,127		6,031			3,096-
		048 OVERTIME UNIFORM FORCES		370,000		370,000			
		SUBTOTAL FOR ADD GRS PAY		387,874		381,812			6,062-
		SUBTOTAL FOR BUDGET CODE 3100	259	14,950,560	259	14,894,595			55,965-
TOTAL FOR			427	178,701,908	430	202,862,600		3	24,160,692

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SCHOOL SAFETY- P.S.		427	178,701,908	430	202,862,600	3
						24,160,692

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	427	178,701,908	430	202,862,600	24,160,692
FINANCIAL PLAN SAVINGS					
APPROPRIATION	427	178,701,908	430	202,862,600	24,160,692

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,051,559		15,014,750	36,809-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		163,650,349		187,847,850	24,197,501
TOTAL		178,701,908		202,862,600	24,160,692

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	ADMINISTRATIVE SCHOOL SEC	D 056	10083	39,154-156,000	16	1,018,308
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	109	5,883,820
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-150,148	23	1,124,068
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	46,343-153,151	1	97,028
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	4	237,124
1301	SUPERVISOR OF SCHOOL SECU	D 056	13631	57,406- 84,035	1	59,702
1306	SUPERVISOR OF SCHOOL SECU	D 056	13651	44,162- 62,769	1	39,938
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	5	228,281
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	1	45,319
1460	COMPUTER AIDE	D 056	13620	35,335- 49,387	2	80,442
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,967- 47,087	4	138,032
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	5	167,415
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	3	89,460
1559	STOCK WORKER	D 056	12200	24,233- 40,159	2	50,028
SUBTOTAL FOR OBJECT 001					177	9,258,965
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	2	241,862
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	2	229,612
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	3	327,090
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	4	414,308
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	94,844-102,497	1	94,844
1850	LIEUTENANT (POLICE) (RECU	0 056	70260	84,156- 93,176	8	721,114
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	80,500- 87,700	1	80,500
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	29	2,162,996
1880	POLICE OFFICER (RECURRING	D 056	7021A	62,264- 70,032	161	9,044,936
SUBTOTAL FOR OBJECT 004					211	13,317,262
-----						
POSITION SCHEDULE FOR U/A 003					388	22,576,227
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					42	2,443,818
TOTAL FOR U/A 003					430	25,020,045
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4540 Headquarters Custodian Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,045,000	40	1,145,000	40	100,000
		SUBTOTAL FOR F/T SALARIED		1,045,000	40	1,145,000	40	100,000
03 UNSALARIED		031 UNSALARIED		10,737		14,887		4,150
		SUBTOTAL FOR UNSALARIED		10,737		14,887		4,150
		SUBTOTAL FOR BUDGET CODE 4540		1,055,737	40	1,159,887	40	104,150
BUDGET CODE: 4550 Plant Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,500,000	36	2,600,000	23	100,000
		004 FULL TIME UNIFORMED PERSONNEL	4	283,095	3	258,095	1-	25,000-
		SUBTOTAL FOR F/T SALARIED	17	2,783,095	39	2,858,095	22	75,000
04 ADD GRS PAY		045 HOLIDAY PAY		25,000				25,000-
		SUBTOTAL FOR ADD GRS PAY		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 4550	17	2,808,095	39	2,858,095	22	50,000
		TOTAL FOR	17	3,863,832	79	4,017,982	62	154,150
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	5,799,590	50	3,559,997	4	2,239,593-
		004 FULL TIME UNIFORMED PERSONNEL	20	3,977,976	33	2,562,862	13	1,415,114-
		SUBTOTAL FOR F/T SALARIED	66	9,777,566	83	6,122,859	17	3,654,707-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000		
		041 ASSIGNMENT DIFFERENTIAL		574,573		574,573		
		042 LONGEVITY DIFFERENTIAL		5,755,258		6,055,258		300,000
		043 SHIFT DIFFERENTIAL		1,315,014		1,306,317		8,697-
		045 HOLIDAY PAY		2,402,284		2,417,983		15,699
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000		
		SUBTOTAL FOR ADD GRS PAY		10,332,129		10,639,131		307,002

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,231,870		41,231,870		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,015,384		1,015,384		
		081 ANNUITY CONTRIBUTIONS		24,971,351		25,076,351		105,000
		SUBTOTAL FOR FRINGE BENES		67,218,605		67,323,605		105,000
		SUBTOTAL FOR BUDGET CODE 4000	66	87,328,300	83	84,085,595	17	3,242,705-
BUDGET CODE: 4410 Quartermaster Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,312,538	29	1,162,538	3	150,000-
		004 FULL TIME UNIFORMED PERSONNEL	28	1,816,263	42	2,700,466	14	884,203
		SUBTOTAL FOR F/T SALARIED	54	3,128,801	71	3,863,004	17	734,203
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 4410	54	3,128,801	71	3,863,004	17	734,203
BUDGET CODE: 4420 Equipment Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,502	10	326,502	5	75,000
		004 FULL TIME UNIFORMED PERSONNEL	5	321,366	4	271,366	1-	50,000-
		SUBTOTAL FOR F/T SALARIED	10	572,868	14	597,868	4	25,000
		SUBTOTAL FOR BUDGET CODE 4420	10	572,868	14	597,868	4	25,000
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	130	91,029,969	168	88,546,467	38	2,483,502-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION								
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,626,038	71	3,226,038	20	600,000
		004 FULL TIME UNIFORMED PERSONNEL	20	1,237,949	18	1,162,949	2-	75,000-
		SUBTOTAL FOR F/T SALARIED	71	3,863,987	89	4,388,987	18	525,000
		SUBTOTAL FOR BUDGET CODE 4200	71	3,863,987	89	4,388,987	18	525,000
			652					



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PAYROLL PENSION SECTION			71	3,863,987	89	4,388,987	18	525,000
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,909,449	36	1,709,449	6-	200,000-
		004 FULL TIME UNIFORMED PERSONNEL	2	91,667	1	61,667	1-	30,000-
SUBTOTAL FOR F/T SALARIED			44	2,001,116	37	1,771,116	7-	230,000-
SUBTOTAL FOR BUDGET CODE 4300			44	2,001,116	37	1,771,116	7-	230,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION			44	2,001,116	37	1,771,116	7-	230,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 4500 ADMINISTRATIVE SERVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	1,283,183	102	1,083,183		200,000-
		004 FULL TIME UNIFORMED PERSONNEL	19	944,404	7	444,404	12-	500,000-
SUBTOTAL FOR F/T SALARIED			121	2,227,587	109	1,527,587	12-	700,000-
SUBTOTAL FOR BUDGET CODE 4500			121	2,227,587	109	1,527,587	12-	700,000-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			121	2,227,587	109	1,527,587	12-	700,000-
RESPONSIBILITY CENTER: 4510 EQUIPMENT SECTION								
BUDGET CODE: 4510 EQUIPMENT SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	178,723			8-	178,723-
		004 FULL TIME UNIFORMED PERSONNEL	13				13-	
SUBTOTAL FOR F/T SALARIED			21	178,723			21-	178,723-
SUBTOTAL FOR BUDGET CODE 4510			21	178,723			21-	178,723-
			653					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EQUIPMENT SECTION			21	178,723			21-	178,723-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4520 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	12,050,340	185	11,814,225	27-	236,115-
		004 FULL TIME UNIFORMED PERSONNEL	38	2,695,880	39	2,615,880	1	80,000-
SUBTOTAL FOR F/T SALARIED			250	14,746,220	224	14,430,105	26-	316,115-
SUBTOTAL FOR BUDGET CODE 4520			250	14,746,220	224	14,430,105	26-	316,115-
TOTAL FOR BUILDING MAINTENANCE SECTION			250	14,746,220	224	14,430,105	26-	316,115-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,941	1	53,941	29-	50,000
		004 FULL TIME UNIFORMED PERSONNEL	32	639,639		9,639	32-	630,000-
SUBTOTAL FOR F/T SALARIED			62	643,580	1	63,580	61-	580,000-
SUBTOTAL FOR BUDGET CODE 4530			62	643,580	1	63,580	61-	580,000-
TOTAL FOR QUARTERMASTER SECTION			62	643,580	1	63,580	61-	580,000-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	10,460,915	224	13,514,638	29-	3,053,723
		004 FULL TIME UNIFORMED PERSONNEL	113	6,655,788	104	6,780,747	9-	124,959
SUBTOTAL FOR F/T SALARIED			366	17,116,703	328	20,295,385	38-	3,178,682
			654					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 4600			366	17,116,703	328	20,295,385	38-	3,178,682
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			366	17,116,703	328	20,295,385	38-	3,178,682
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR								
BUDGET CODE: 4900 OFFICE OF FIRST DEPU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	440,719	14	440,719		
		004 FULL TIME UNIFORMED PERSONNEL	32	1,163,646	15	1,330,540	17-	166,894
SUBTOTAL FOR F/T SALARIED			46	1,604,365	29	1,771,259	17-	166,894
SUBTOTAL FOR BUDGET CODE 4900			46	1,604,365	29	1,771,259	17-	166,894
TOTAL FOR OFFICE FIRST DEPUTY COMMR			46	1,604,365	29	1,771,259	17-	166,894
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY								
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,253	4	455,849	2	53,596
		004 FULL TIME UNIFORMED PERSONNEL	9	553,370	6	483,370	3-	70,000-
SUBTOTAL FOR F/T SALARIED			11	955,623	10	939,219	1-	16,404-
SUBTOTAL FOR BUDGET CODE 4910			11	955,623	10	939,219	1-	16,404-
TOTAL FOR OFFICE OF LABOR POLICY			11	955,623	10	939,219	1-	16,404-
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4930 DEPARTMENT ADVOCATES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,400,293	43	2,500,293		100,000
		004 FULL TIME UNIFORMED PERSONNEL	46	1,462,340	20	1,432,340	26-	30,000-
		SUBTOTAL FOR F/T SALARIED	89	3,862,633	63	3,932,633	26-	70,000
		SUBTOTAL FOR BUDGET CODE 4930	89	3,862,633	63	3,932,633	26-	70,000
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	89	3,862,633	63	3,932,633	26-	70,000
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU								
BUDGET CODE: 5000 PERSONNEL BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	849,574	15	699,574		150,000-
		004 FULL TIME UNIFORMED PERSONNEL	6	1,547,789	21	1,647,789	15	100,000
		SUBTOTAL FOR F/T SALARIED	21	2,397,363	36	2,347,363	15	50,000-
03 UNSALARIED		031 UNSALARIED		412,481		432,557		20,076
		SUBTOTAL FOR UNSALARIED		412,481		432,557		20,076
		SUBTOTAL FOR BUDGET CODE 5000	21	2,809,844	36	2,779,920	15	29,924-
		TOTAL FOR PERSONNEL BUREAU	21	2,809,844	36	2,779,920	15	29,924-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION								
BUDGET CODE: 5100 STAFF SERVICES SECTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	201,409	17	201,409		
		004 FULL TIME UNIFORMED PERSONNEL	11	1,241,281	18	1,354,004	7	112,723
		SUBTOTAL FOR F/T SALARIED	28	1,442,690	35	1,555,413	7	112,723
		SUBTOTAL FOR BUDGET CODE 5100	28	1,442,690	35	1,555,413	7	112,723
		TOTAL FOR STAFF SERVICES SECTION	28	1,442,690	35	1,555,413	7	112,723

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	6,342,144	145	6,192,144	
		004 FULL TIME UNIFORMED PERSONNEL	32	4,542,060	68	4,801,411	36
		SUBTOTAL FOR F/T SALARIED	177	10,884,204	213	10,993,555	36
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
		SUBTOTAL FOR UNSALARIED		5,189		5,189	
		SUBTOTAL FOR BUDGET CODE 5200	177	10,889,393	213	10,998,744	36
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	177	10,889,393	213	10,998,744	36
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 APPLICANT PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	4,015,790	119	4,715,790	2
		004 FULL TIME UNIFORMED PERSONNEL	163	13,271,305	208	13,648,282	45
		SUBTOTAL FOR F/T SALARIED	280	17,287,095	327	18,364,072	47
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300,000			
		SUBTOTAL FOR ADD GRS PAY		300,000			
		SUBTOTAL FOR BUDGET CODE 5300	280	17,587,095	327	18,364,072	47
		TOTAL FOR APPLICANT PROCESSING DIVISION	280	17,587,095	327	18,364,072	47
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,028,779	29	1,078,779	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,356,160	19	1,406,160	4

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			44	2,384,939	48	2,484,939	4	100,000
SUBTOTAL FOR BUDGET CODE 5500			44	2,384,939	48	2,484,939	4	100,000
TOTAL FOR PERSONNEL ORDERS SECTIONS			44	2,384,939	48	2,484,939	4	100,000
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5600 HEALTH SERVICES DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,370,360	134	6,130,279		240,081-
		004 FULL TIME UNIFORMED PERSONNEL	156	11,410,766	173	12,000,659	17	589,893
SUBTOTAL FOR F/T SALARIED			290	17,781,126	307	18,130,938	17	349,812
SUBTOTAL FOR BUDGET CODE 5600			290	17,781,126	307	18,130,938	17	349,812
TOTAL FOR HEALTH SERVICES DIVISION			290	17,781,126	307	18,130,938	17	349,812
TOTAL FOR ADMINISTRATION-PERSONNEL			2,068	194,989,425	2,103	195,998,346	35	1,008,921

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,068	194,989,425	2,103	195,998,346	1,008,921
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,068	194,989,425	2,103	195,998,346	1,008,921

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,989,425	195,998,346	1,008,921
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	194,989,425	195,998,346	1,008,921

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					EXECUTIVE BUDGET FY08	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1103	CLERICAL AIDE	D 056	10250	25,414- 30,781	1	22,983
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	47,270-153,151	1	70,592
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-153,151	12	974,402
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-153,151	9	989,928
1119	LOCKSMITH	D 056	90723	41,530- 41,530	2	90,744
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	47,270-153,151	1	135,382
1130	AGENCY ATTORNEY	D 056	30087	54,369- 93,978	19	1,386,669
1131	CUSTODIAN	D 056	80609	28,204- 60,521	3	86,700
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	47,270-153,151	1	99,515
1138	ASSISTATANT ADVOCATE (POL	D 056	05351	53,036- 77,231	4	299,526
1140	CERTIFIED LOCAL AREA NETW	D 056	06746	67,141-106,348	5	385,196
1141	CERTIFIED WIDE AREA NETWO	D 056	06747	67,141-106,348	3	269,770
1142	CERTIFIED APPLICATIONS DE	D 056	06748	67,141-106,348	6	429,869
1143	CERTIFIED DATABASE ADMINI	D 056	06749	67,141-106,348	5	401,852
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	47,270-153,151	2	309,478
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	46,343-153,151	4	396,983
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	6	418,733
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	81,028-106,348	1	63,884
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	47,270-153,151	1	141,157
1178	AGENCY CHIEF CONTRACTING	D 056	82950	47,270-153,151	1	127,547
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	54	3,272,203
1185	SENIOR STATIONARY ENGINEE	D 056	91638	67,380-102,041	2	196,396
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	27,527- 35,894	2	57,256
1197	SUPERVISING NUTRITIONIST	D 056	50460	60,657- 65,319	1	63,614
1198	FITNESS INSTRUCTOR	D 056	51225	45,724- 53,346	1	41,153
1205	SIPERVISOR ELECTRICIAN	D 056	91769	87,239- 87,239	3	261,717
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	70,641-102,653	29	2,415,215
1214	SUPERVISOR OF MECHANICAL	D 056	34221	49,201- 84,196	1	66,566
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	47,270-153,151	1	127,846
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	47,270-153,151	1	73,287
1230	ATTORNEY AT LAW	D 056	30085	54,369- 93,978	2	179,390
1233	ASSOCIATE BOOKEEPER	D 056	40527	40,255- 51,039	19	797,978
1236	BOOKEEPER	D 056	40526	33,067- 43,130	23	847,218
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	47,270-153,151	1	92,588
1260	SHEET METAL WORKER	D 056	92340	48,361- 53,933	5	329,590
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	47,270-153,151	1	101,495
1263	PSYCHOLOGIST	D 056	52110	55,112- 80,643	21	1,204,939
1264	SUPV SHEET METAL	D 056	92343	57,167- 57,167	1	69,901
1266	CITY MEDICAL SPECIALIST	D 056	53039	80,851-160,795	1	100,400
1267	ASSOCIATE CITY PLANNER	D 056	22123	47,589- 71,953	1	70,038
1269	ASST CHEMICAL ENGINEER	D 056	20510	49,201- 64,196	1	60,741



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					EXECUTIVE BUDGET FY08	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1278	COMPUTER SPECIALIST (OPER	D 056	13622	70,641- 75,558	2	137,437
1280	CITY RESEARCH SCIENTIST	D 056	21744	65,085-105,433	3	219,899
1289	ARCHITECT	D 056	21215	58,405- 91,573	4	267,727
1290	ASSISTANT ARCHITECT	D 056	21210	49,201- 64,196	1	60,183
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	24	1,929,312
1296	ELECTRICIANS HELPER	D 056	91722	52,252- 52,252	2	104,504
1299	ASSOCIATE INVESTIGATOR	D 056	31121	44,030- 63,421	21	986,435
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	57,406- 84,035	80	5,048,934
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 84,035	45	2,314,569
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	42,775- 81,785	6	286,691
1305	COMPUTER OPERATIONS MANAG	D 056	10074	47,270-153,151	1	98,494
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	44,162- 62,769	9	438,048
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	58,405- 91,573	4	336,022
1310	SUPVR PLUMBER	D 056	91972	64,237- 73,414	1	81,593
1316	STATIONARY ENGINEER	D 056	91644	58,151- 85,963	10	859,628
1317	SUPERVISOR STEAMFITTER	D 056	91971	51,412- 51,412	1	79,803
1318	MECHANICAL ENGINEER	D 056	20415	58,405- 91,573	3	234,240
1322	WELDER	D 056	92355	49,506- 97,446	2	194,893
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	53	2,394,124
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	7	244,082
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	14	682,958
1338	SUPERVISOR CARPENTER	D 056	92071	40,486- 58,798	2	154,381
1339	TELECOMMUNICATIONS SPECIA	D 056	20248	62,635- 85,014	1	65,140
1340	CARPENTER	D 056	92005	37,746- 53,578	20	1,434,194
1355	PLUMBER	D 056	91915	49,165- 68,716	13	1,007,279
1356	ROOFER	D 056	90735	58,611- 58,611	1	58,610
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	64,237- 64,237	1	81,593
1360	THERMOSTAT REPAIRER	D 056	91940	60,127- 60,127	6	464,898
1370	GLAZIER	D 056	90716	45,675- 45,675	2	117,658
1371	SUPERVISOR GLAZIER	D 056	90778	46,771- 46,771	1	59,925
1375	SUPERVISOR PAINTER	D 056	91873	45,839- 56,893	1	71,344
1390	OILER	D 056	91628	52,388- 80,785	16	1,292,554
1401	PAINTER	D 056	91830	49,786- 56,898	8	499,427
1410	STEAM FITTER	D 056	91925	48,050- 52,161	11	820,359
1420	ACCOUNTANT	D 056	40510	39,159- 51,146	2	90,274
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	55,906- 73,534	5	302,602
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 67,168	7	357,606
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	46,343-153,151	5	420,364
1425	STENOGRAPHIC SPECIALIST	D 056	10217	31,292- 51,784	1	37,984
1435	STENOGRAPHIC SPECIALIST	D 056	10217	31,292- 51,784	1	44,928
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	33,801- 44,355	17	1,080,354

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1440	STAFF NURSE	D 056	50910	27,961- 47,303	1	65,628
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	6	274,801
1475	PLUMBER'S HELPER	D 056	91916	45,090- 45,090	3	174,295
1481	MAINTENANCE WORKER	D 056	90698	33,742- 47,105	40	1,877,319
1482	SUPERVISOR	D 056	91310	53,852- 56,054	4	244,422
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	11	555,594
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,967- 47,087	18	628,880
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	26	876,922
1531	PURCHASING AGENT	D 056	12121	39,248- 69,164	17	715,246
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	149	4,741,200
1537	PARALEGAL AIDE	D 056	30080	32,420- 45,310	2	75,960
1538	INVESTIGATOR TRAINEE	D 056	31101	27,805- 34,224	16	558,031
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	44	1,676,029
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	2	80,497
1549	SUPV POLICE COMMICATIONS	D 056	71013	44,623- 50,949	1	53,153
1558	SUPERVISOR STOCK WORKERS	D 056	12202	28,812- 63,243	3	103,893
1559	STOCK WORKER	D 056	12200	24,233- 40,159	17	468,626
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	87	3,426,264
1586	MOTOR VEHICLE OPERATOR	D 056	91212	34,448- 37,422	5	194,956
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	51,259- 62,166	1	51,259
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 45,079	1	45,846
1601	COMMUNITY COORDINATOR	D 056	56058	43,894- 62,950	1	48,629
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 31,624	3	90,640
1606	COMMUNITY ASSOCIATE	D 056	56057	26,998- 47,817	2	68,982
1610	OFFICE MACHINE AIDE	D 056	11702	25,414- 35,804	2	56,344
1634	ELEVATOR MECHANIC	D 056	90710	66,398- 66,398	1	66,398
1635	ELEVATOR OPERATOR	D 056	90769	70,574- 70,574	1	70,574
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	41	1,124,373
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861- 87,911	1	38,256
1726	SUPERVISOR LOCKSMITH	D 056	90763	45,518- 45,518	1	49,736
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	1	33,944
1736	AUTO MECHANIC APPROVED SP	D 056	92511	55,269- 55,269	4	270,938
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	47,270-153,151	1	185,039
1744	DEPUTY COMMISSIONER	D 056	12935	47,270-153,151	1	170,310
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	31,368- 41,397	1	32,655
2170	CASHIER	D 056	10605	31,368- 47,087	1	28,368
SUBTOTAL FOR OBJECT 001					1,188	62,215,498
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1775	CHIEF OF PERSONNEL	D 056	7026L	47,270-153,151	1	170,310
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	60,683-120,931	1	120,931

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1790	INSPECTOR	D 056	7026E	57,685-114,806	3	344,418
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	8	872,240
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	47,270-153,151	1	170,310
1806	DEPUTY CHIEF SURGEON	D 056	7027A	86,952- 98,124	4	392,496
1807	SURGEON	D 056	70270	78,935- 90,090	4	360,360
1808	POLICE SURGEON	D 056	53051	78,935- 90,090	22	1,928,440
1820	CAPTAIN	D 056	70265	83,908-103,577	15	1,535,608
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	11	1,097,570
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	63	5,765,192
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	12	1,031,205
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	80,500- 87,700	2	175,400
1860	SERGEANT	D 056	70235	67,355- 76,403	143	10,715,532
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	7	632,317
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	22	1,729,096
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	10	689,371
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	10	672,738
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	1	61,453
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	459	26,425,640
SUBTOTAL FOR OBJECT 004					799	54,890,627

POSITION SCHEDULE FOR U/A 004	1,987	117,106,125
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	116	6,836,593
TOTAL FOR U/A 004	2,103	123,942,718

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		2,776,518		2,345,371		431,147-	
		045 HOLIDAY PAY		2,947,311		2,942,403		4,908-	
SUBTOTAL FOR ADD GRS PAY				5,741,128		5,305,073		436,055-	
SUBTOTAL FOR BUDGET CODE 6000				5,741,128		5,305,073		436,055-	
TOTAL FOR OFFICE DEP COMM CRIM JUSTICE				5,741,128		5,305,073		436,055-	
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,441,146	21	1,696,843		255,697	
		004 FULL TIME UNIFORMED PERSONNEL	24	1,465,996	24	1,465,996			
SUBTOTAL FOR F/T SALARIED			45	2,907,142	45	3,162,839		255,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY				125,000		125,000			
SUBTOTAL FOR BUDGET CODE 6100				45	3,032,142	45	3,287,839	255,697	
TOTAL FOR CRIMINAL JUSTICE BUREAU				45	3,032,142	45	3,287,839	255,697	
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	7,789,883	236	7,789,883			
		004 FULL TIME UNIFORMED PERSONNEL	111	34,241,913	111	32,241,913		2,000,000-	
SUBTOTAL FOR F/T SALARIED			347	42,031,796	347	40,031,796		2,000,000-	
				664					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467	
		043 SHIFT DIFFERENTIAL				263,062	263,062
		SUBTOTAL FOR ADD GRS PAY		3,354,467		3,617,529	263,062
		SUBTOTAL FOR BUDGET CODE 6110	347	45,386,263	347	43,649,325	1,736,938-
		TOTAL FOR COURT DIVISION	347	45,386,263	347	43,649,325	1,736,938-
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WARRANT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	937,636	25	937,636	
		004 FULL TIME UNIFORMED PERSONNEL	243	32,167,127	243	31,939,094	228,033-
		SUBTOTAL FOR F/T SALARIED	268	33,104,763	268	32,876,730	228,033-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000	
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000	
		043 SHIFT DIFFERENTIAL		40,807		200,000	159,193
		045 HOLIDAY PAY		4,616			4,616-
		046 TERMINAL LEAVE		21,000		21,000	
		SUBTOTAL FOR ADD GRS PAY		2,782,423		2,937,000	154,577
		SUBTOTAL FOR BUDGET CODE 6120	268	35,887,186	268	35,813,730	73,456-
		TOTAL FOR WARRANT DIVISION	268	35,887,186	268	35,813,730	73,456-
TOTAL FOR CRIMINAL JUSTICE			660	90,046,719	660	88,055,967	1,990,752-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	660	90,046,719	660	88,055,967	1,990,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	660	90,046,719	660	88,055,967	1,990,752-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,018,631	88,027,879	1,990,752-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	
TOTAL	90,046,719	88,055,967	1,990,752-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	47,270-153,151	2	233,822
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	3	178,082
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	6	260,817
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	1	39,205
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	43,456- 43,456	1	45,767
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,967- 47,087	2	69,023
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	134	4,396,605
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,567- 59,830	1	42,256
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	65	2,572,930
1586	MOTOR VEHICLE OPERATOR	D 056	91212	34,448- 37,422	6	202,581
1660	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	2	57,879
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	8	227,493
1710	POLICE ATTENDANT	D 056	90202	31,946- 31,946	37	1,236,096
SUBTOTAL FOR OBJECT 001					268	9,562,556
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	1	120,931
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	1	114,806
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	2	218,060
1820	CAPTAIN	D 056	70265	83,908-103,577	12	1,169,114
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	94,844-102,497	2	197,580
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	94,844-102,497	4	402,574
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	44	3,937,240
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	1	80,500
1859	SGT DET SUPV DET SQUAD	D 056	7023B	80,500- 87,700	4	344,005
1860	SERGEANT	D 056	70235	67,355- 76,403	163	11,991,379
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	4	361,324
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 78,695	25	1,967,375
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	266	18,468,923
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	5	350,160
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	356	20,521,029
SUBTOTAL FOR OBJECT 004					890	60,245,000

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 006				1,158	69,807,556
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-498	-30,020,866
	TOTAL FOR U/A 006				660	39,786,690
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	6,811,516	186		6,811,516
		SUBTOTAL FOR F/T SALARIED	186	6,811,516	186		6,811,516
		SUBTOTAL FOR BUDGET CODE 7432	186	6,811,516	186		6,811,516
BUDGET CODE: 7498 Conversion Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 7498					
		TOTAL FOR	186	6,811,516	186		6,811,516
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	14,342,069	420		22,168,373
		004 FULL TIME UNIFORMED PERSONNEL	41	1,891,536	41		3,999,536
		SUBTOTAL FOR F/T SALARIED	299	16,233,605	461		26,167,909
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,338,000			1,338,000
		SUBTOTAL FOR ADD GRS PAY		1,338,000			1,338,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		189,969			1,195,271
		SUBTOTAL FOR AMT TO SCHED		189,969			1,195,271
		SUBTOTAL FOR BUDGET CODE 7400	299	17,761,574	461		28,701,180
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	546,015		30-	546,015-
		SUBTOTAL FOR F/T SALARIED	30	546,015		30-	546,015-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,209			9,209-
			669				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		43,077					43,077-
		043 SHIFT DIFFERENTIAL		22,520					22,520-
		SUBTOTAL FOR ADD GRS PAY		74,806					74,806-
06 FRINGE BENES		086 WORKMAN'S COMPENSATION OTHER		7,238					7,238-
		089 FRINGE BENEFITS-OTHER		155,615					155,615-
		SUBTOTAL FOR FRINGE BENES		162,853					162,853-
		SUBTOTAL FOR BUDGET CODE 7406	30	783,674				30-	783,674-
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	5,731,680	160	5,731,680			
		SUBTOTAL FOR F/T SALARIED	160	5,731,680	160	5,731,680			
		SUBTOTAL FOR BUDGET CODE 7410	160	5,731,680	160	5,731,680			
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	19,290,407	640	19,290,407			
		004 FULL TIME UNIFORMED PERSONNEL		108,000					108,000-
		SUBTOTAL FOR F/T SALARIED	640	19,398,407	640	19,290,407			108,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,791,955		1,791,955			
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190			
		045 HOLIDAY PAY		524,268		524,268			
		SUBTOTAL FOR ADD GRS PAY		3,965,413		3,965,413			
		SUBTOTAL FOR BUDGET CODE 7420	640	23,363,820	640	23,255,820			108,000-
BUDGET CODE: 7423 FDR Drive Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	152,000				5-	152,000-
		SUBTOTAL FOR F/T SALARIED	5	152,000				5-	152,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,200					53,200-
		SUBTOTAL FOR FRINGE BENES		53,200					53,200-
		SUBTOTAL FOR BUDGET CODE 7423	5	205,200				5-	205,200-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,863,642	59	1,863,642			
		SUBTOTAL FOR F/T SALARIED	59	1,863,642	59	1,863,642			
		SUBTOTAL FOR BUDGET CODE 7430	59	1,863,642	59	1,863,642			
BUDGET CODE: 7439 QUEENSBORO BRIDGE TCA IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,149,326	49	1,149,326			
		SUBTOTAL FOR F/T SALARIED	49	1,149,326	49	1,149,326			
		SUBTOTAL FOR BUDGET CODE 7439	49	1,149,326	49	1,149,326			
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	6,918,006	194	6,918,006			
		SUBTOTAL FOR F/T SALARIED	194	6,918,006	194	6,918,006			
		SUBTOTAL FOR BUDGET CODE 7440	194	6,918,006	194	6,918,006			
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	6,009,635	203	6,009,635			
		SUBTOTAL FOR F/T SALARIED	203	6,009,635	203	6,009,635			
		SUBTOTAL FOR BUDGET CODE 7450	203	6,009,635	203	6,009,635			
BUDGET CODE: 7453 TEA- Steinway Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	245,000			8-	245,000-	
		SUBTOTAL FOR F/T SALARIED	8	245,000			8-	245,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,750				85,750-	
		SUBTOTAL FOR FRINGE BENES		85,750				85,750-	
		SUBTOTAL FOR BUDGET CODE 7453	8	330,750			8-	330,750-	
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	9,360,922	318	9,360,922			
		SUBTOTAL FOR F/T SALARIED	318	9,360,922	318	9,360,922			
			671						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7460		318	9,360,922	318	9,360,922	
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	734,555	25	734,555	
SUBTOTAL FOR F/T SALARIED		25	734,555	25	734,555	
SUBTOTAL FOR BUDGET CODE 7461		25	734,555	25	734,555	
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	60,596	2	60,596	
SUBTOTAL FOR F/T SALARIED		2	60,596	2	60,596	
SUBTOTAL FOR BUDGET CODE 7462		2	60,596	2	60,596	
BUDGET CODE: 7463 TEA - 53 & Park Avenue - NYCTA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	161,000			5-
SUBTOTAL FOR F/T SALARIED		5	161,000			5-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		56,350			
SUBTOTAL FOR FRINGE BENES			56,350			
SUBTOTAL FOR BUDGET CODE 7463		5	217,350			5-
BUDGET CODE: 7467 TEA - Battery Place Project						
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		136,150			
SUBTOTAL FOR FRINGE BENES			136,150			
SUBTOTAL FOR BUDGET CODE 7467			136,150			
BUDGET CODE: 7469 BROOKLYN BRIDGE TCA-IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	647,673	25	647,673	
SUBTOTAL FOR F/T SALARIED		25	647,673	25	647,673	
SUBTOTAL FOR BUDGET CODE 7469		25	647,673	25	647,673	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	7,688,362	262	7,688,362			
SUBTOTAL FOR F/T SALARIED			262	7,688,362	262	7,688,362			
SUBTOTAL FOR BUDGET CODE 7470			262	7,688,362	262	7,688,362			
BUDGET CODE: 7472 TEA - Vent Plant - Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	413,000			13-		413,000-
SUBTOTAL FOR F/T SALARIED			13	413,000			13-		413,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144,550					144,550-
SUBTOTAL FOR FRINGE BENES				144,550					144,550-
SUBTOTAL FOR BUDGET CODE 7472			13	557,550			13-		557,550-
BUDGET CODE: 7473 TEA - Croton Avenue Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,000			4-		137,000-
SUBTOTAL FOR F/T SALARIED			4	137,000			4-		137,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,950					47,950-
SUBTOTAL FOR FRINGE BENES				47,950					47,950-
SUBTOTAL FOR BUDGET CODE 7473			4	184,950			4-		184,950-
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
SUBTOTAL FOR F/T SALARIED			18		18				
SUBTOTAL FOR BUDGET CODE 7474			18		18				
BUDGET CODE: 7486 TEA - Kent Avenue Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,000			2-		65,000-
SUBTOTAL FOR F/T SALARIED			2	65,000			2-		65,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,750					22,750-
SUBTOTAL FOR FRINGE BENES				22,750					22,750-
			673						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7486			2	87,750			2-	87,750-
BUDGET CODE: 7490 TRAFFIC INTELLIGENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	8,751,704	259	8,751,704		
SUBTOTAL FOR F/T SALARIED			259	8,751,704	259	8,751,704		
SUBTOTAL FOR BUDGET CODE 7490			259	8,751,704	259	8,751,704		
BUDGET CODE: 7492 TEA - 145TH STREET PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	874,000			29-	874,000-
SUBTOTAL FOR F/T SALARIED			29	874,000			29-	874,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		428,050				428,050-
SUBTOTAL FOR FRINGE BENES				428,050				428,050-
SUBTOTAL FOR BUDGET CODE 7492			29	1,302,050			29-	1,302,050-
BUDGET CODE: 7502 TEA - Manhattan Bridge Lower Roadway Pro								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	594,234			19-	594,234-
SUBTOTAL FOR F/T SALARIED			19	594,234			19-	594,234-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		441,038				441,038-
SUBTOTAL FOR FRINGE BENES				441,038				441,038-
SUBTOTAL FOR BUDGET CODE 7502			19	1,035,272			19-	1,035,272-
BUDGET CODE: 7505 TEA - 10th Avenue Const.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	352,000			11-	352,000-
SUBTOTAL FOR F/T SALARIED			11	352,000			11-	352,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		123,200				123,200-
SUBTOTAL FOR FRINGE BENES				123,200				123,200-
SUBTOTAL FOR BUDGET CODE 7505			11	475,200			11-	475,200-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7552 TEA-BQE-Phase II									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	538,000			18-	538,000-	
SUBTOTAL FOR F/T SALARIED			18	538,000			18-	538,000-	
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES				202,650				202,650-	
SUBTOTAL FOR BUDGET CODE 7552			18	740,650			18-	740,650-	
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,035,000			34-	1,035,000-	
SUBTOTAL FOR F/T SALARIED			34	1,035,000			34-	1,035,000-	
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES				779,800				779,800-	
SUBTOTAL FOR BUDGET CODE 7570			34	1,814,800			34-	1,814,800-	
BUDGET CODE: 7572 TEA-Third Avenue/Harlem River									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,950				26,950-	
SUBTOTAL FOR FRINGE BENES				26,950				26,950-	
SUBTOTAL FOR BUDGET CODE 7572				26,950				26,950-	
BUDGET CODE: 7577 TEA - Bronx Whitestone Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	149,000			5-	149,000-	
SUBTOTAL FOR F/T SALARIED			5	149,000			5-	149,000-	
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES				79,100				79,100-	
SUBTOTAL FOR BUDGET CODE 7577			5	228,100			5-	228,100-	
BUDGET CODE: 7582 TEA - Columbus Circle Station Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	221,000			7-	221,000-	
SUBTOTAL FOR F/T SALARIED			7	221,000			7-	221,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,350				77,350-	
SUBTOTAL FOR FRINGE BENES					77,350			77,350-	
SUBTOTAL FOR BUDGET CODE 7582				7	298,350		7-	298,350-	
BUDGET CODE: 7606 TEA- Grand Concourse Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	927,000			30-	927,000-	
SUBTOTAL FOR F/T SALARIED				30	927,000		30-	927,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		422,800				422,800-	
SUBTOTAL FOR FRINGE BENES					422,800			422,800-	
SUBTOTAL FOR BUDGET CODE 7606				30	1,349,800		30-	1,349,800-	
BUDGET CODE: 7607 TEA- Owel's Head Areas									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,000			4-	125,000-	
SUBTOTAL FOR F/T SALARIED				4	125,000		4-	125,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,750				43,750-	
SUBTOTAL FOR FRINGE BENES					43,750			43,750-	
SUBTOTAL FOR BUDGET CODE 7607				4	168,750		4-	168,750-	
BUDGET CODE: 7612 TEA- White Plain Road									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,000			2-	70,000-	
SUBTOTAL FOR F/T SALARIED				2	70,000		2-	70,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,500				24,500-	
SUBTOTAL FOR FRINGE BENES					24,500			24,500-	
SUBTOTAL FOR BUDGET CODE 7612				2	94,500		2-	94,500-	
BUDGET CODE: 7613 TEA- Columbia Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	378,000			12-	378,000-	
SUBTOTAL FOR F/T SALARIED				12	378,000		12-	378,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		132,300				132,300-	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				132,300			132,300-	
SUBTOTAL FOR BUDGET CODE 7613			12	510,300		12-	510,300-	
BUDGET CODE: 7615 TEA- Wall Street Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	140,000		5-	140,000-	
SUBTOTAL FOR F/T SALARIED			5	140,000		5-	140,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,000			49,000-	
SUBTOTAL FOR FRINGE BENES				49,000			49,000-	
SUBTOTAL FOR BUDGET CODE 7615			5	189,000		5-	189,000-	
BUDGET CODE: 7622 TEA- Fulton Street Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	269,000		9-	269,000-	
SUBTOTAL FOR F/T SALARIED			9	269,000		9-	269,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		94,150			94,150-	
SUBTOTAL FOR FRINGE BENES				94,150			94,150-	
SUBTOTAL FOR BUDGET CODE 7622			9	363,150		9-	363,150-	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2,765	101,141,741	2,675	100,873,101	90-	268,640-
TOTAL FOR TRAFFIC ENFORCEMENT			2,951	107,953,257	2,861	107,684,617	90-	268,640-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,951	107,953,257	2,861	107,684,617	268,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,951	107,953,257	2,861	107,684,617	268,640-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	95,056,012	105,887,618	10,831,606
OTHER CATEGORICAL	10,316,572		10,316,572-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	783,674		783,674-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,953,257	107,684,617	268,640-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1129	ASSOCIATE FINGERPRINT TEC	D 056	71141	48,634- 55,289	1	29,904
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	8	475,787
1232	ASSISTANT ACCOUNTANT	D 056	40505	34,672- 43,434	2	86,273
1233	ASSOCIATE BOOKKEEPER	D 056	40527	40,255- 51,039	2	92,315
1236	BOOKKEEPER	D 056	40526	33,067- 43,130	1	38,877
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	29	1,199,167
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	3	141,167
1415	RESEARCH ASSISTANT	D 056	60910	39,159- 51,526	1	51,321
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	1	50,214
1524	SECRETARY LEVEL 1A	D 056	10252	24,967- 47,087	3	105,382
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	41	1,379,166
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	11	375,120
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,567- 59,830	5	209,948
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	1	41,031
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	11	434,324
1586	MOTOR VEHICLE OPERATOR	D 056	91212	34,448- 37,422	1	39,126
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 46,423	5	180,001
2109	ASSOCIATE OPERATIONS COMM	D 056	20272	41,111- 50,802	1	42,755
2170	CASHIER	D 056	10605	31,368- 47,087	4	168,892
2255	SPECIAL OFFICER	D 056	70810	29,519- 36,543	4	146,213
2300	TRAFFIC ENF AGENT LEVEL 1	D 056	71651	29,870- 33,923	819	23,382,116
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,870- 33,923	1,088	35,739,732
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	35,481- 37,084	228	8,774,660
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	36,071- 40,578	89	3,505,380
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	39,154-156,000	17	900,822
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449- 60,694	336	14,147,600
2307	PARKING CONTROL SPECIALIS	D 056	41120	34,239- 40,796	43	1,473,500
2308	ASSOCIATE PARKING CONTROL	D 056	41122	43,711- 56,824	16	725,717
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	47,270-153,151	2	183,526
2310	ADM TRAFFIC ENFRMNT AGEN	D 056	1004A	47,270-153,151	1	118,336
2371	CITRY ATTENDANT	D 056	90647	27,917- 32,192	3	87,626
SUBTOTAL FOR OBJECT 001					2,777	94,325,998
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	1	109,030
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	2	207,154
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	84,156- 93,176	6	544,580
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	80,500- 87,700	1	87,700
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	10	764,030
1865	POLICE OFFICER D/A DETECT	D 056	7021A	62,264- 70,032	1	70,032
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	28	1,668,464

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
2300	TRAFFIC ENFORCEMENT AGENT D 056 71651			29,870- 33,923	1	25,973
	SUBTOTAL FOR OBJECT 004				50	3,476,963

POSITION SCHEDULE FOR U/A 007					2,827	97,802,961
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					34	1,176,265
TOTAL FOR U/A 007					2,861	98,979,226

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 8000 TRANSIT POLICE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	162	5,655,821	169	5,781,156	7	125,335
	004	FULL TIME UNIFORMED PERSONNEL	2,914	155,283,845	2,914	154,128,746		1,155,099-
SUBTOTAL FOR F/T SALARIED			3,076	160,939,666	3,083	159,909,902	7	1,029,764-
03 UNSALARIED	031	UNSALARIED		96,148		96,148		
SUBTOTAL FOR UNSALARIED				96,148		96,148		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,371,357		10,371,357		
	043	SHIFT DIFFERENTIAL		6,876,171		6,833,073		43,098-
	045	HOLIDAY PAY		6,459,226		6,414,462		44,764-
SUBTOTAL FOR ADD GRS PAY				23,706,754		23,618,892		87,862-
SUBTOTAL FOR BUDGET CODE 8000			3,076	184,742,568	3,083	183,624,942	7	1,117,626-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,076	184,742,568	3,083	183,624,942	7	1,117,626-
TOTAL FOR TRANSIT POLICE-PS			3,076	184,742,568	3,083	183,624,942	7	1,117,626-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,076	184,742,568	3,083	183,624,942	1,117,626-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,076	184,742,568	3,083	183,624,942	1,117,626-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,742,568	183,624,942	1,117,626-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,742,568	183,624,942	1,117,626-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	2	118,584
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	14	630,812
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	24,967- 47,087	4	143,528
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	3	95,436
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	100	3,182,051
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	1	37,189
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	31	1,225,253
1660	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	1	28,902
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	11	278,115
SUBTOTAL FOR OBJECT 001					167	5,739,870
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	47,270-153,151	1	170,310
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	47,270-153,151	2	336,416
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	2	241,862
1790	INSPECTOR	D 056	7026E	57,685-114,806	3	344,418
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	7	763,210
1820	CAPTAIN	D 056	70265	83,908-103,577	41	3,932,928
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	1	95,083
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	109	9,772,990
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	4	336,602
1860	SERGEANT	D 056	70235	67,355- 76,403	284	20,342,251
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	1	90,331
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	5	393,475
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	11	758,599
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	62,264- 70,032	9	614,752
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	8	491,624
1880	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2,138	112,320,410
SUBTOTAL FOR OBJECT 004					2,626	151,005,261

POSITION SCHEDULE FOR U/A 008	2,793	156,745,131
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	290	16,275,005
TOTAL FOR U/A 008	3,083	173,020,136

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS										
BUDGET CODE: 9000 HOUSING POLICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	5,719,952	176	5,838,584		7	118,632	
		004 FULL TIME UNIFORMED PERSONNEL	844	106,791,932	1,844	106,137,166		1,000	654,766-	
SUBTOTAL FOR F/T SALARIED			1,013	112,511,884	2,020	111,975,750		1,007	536,134-	
03 UNSALARIED		031 UNSALARIED		24,512		24,512				
SUBTOTAL FOR UNSALARIED				24,512		24,512				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		127,648		127,648				
		042 LONGEVITY DIFFERENTIAL		6,280,330		6,280,330				
		043 SHIFT DIFFERENTIAL		5,313,870		5,279,184			34,686-	
		045 HOLIDAY PAY		4,359,103		4,323,762			35,341-	
SUBTOTAL FOR ADD GRS PAY				16,080,951		16,010,924			70,027-	
SUBTOTAL FOR BUDGET CODE 9000			1,013	128,617,347	2,020	128,011,186		1,007	606,161-	
BUDGET CODE: 9004 MOD SITE SECURITY										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		172,840					172,840-	
SUBTOTAL FOR F/T SALARIED				172,840					172,840-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,160					107,160-	
SUBTOTAL FOR FRINGE BENES				107,160					107,160-	
SUBTOTAL FOR BUDGET CODE 9004				280,000					280,000-	
BUDGET CODE: 9008 HOUSING-FEDERAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED										
SUBTOTAL FOR BUDGET CODE 9008										
BUDGET CODE: 9013 HOUSING POLICE CADETS										
03 UNSALARIED		031 UNSALARIED		600,000					600,000-	
SUBTOTAL FOR UNSALARIED				600,000					600,000-	
SUBTOTAL FOR BUDGET CODE 9013				600,000					600,000-	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE CHIEF OF OPERATIONS		1,013	129,497,347	2,020	128,011,186	1,007 1,486,161-
TOTAL FOR HOUSING POLICE-PS		1,013	129,497,347	2,020	128,011,186	1,007 1,486,161-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,013	129,497,347	2,020	128,011,186	1,486,161-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,013	129,497,347	2,020	128,011,186	1,486,161-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	59,534,886	58,928,725	606,161-
OTHER CATEGORICAL	69,962,461	69,082,461	880,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	129,497,347	128,011,186	1,486,161-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	2	107,960
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	1	59,243
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	11	487,704
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	1	52,288
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	24,967- 47,087	2	68,626
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	1	32,941
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	100	3,161,263
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	31	1,223,721
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	34,448- 37,422	4	156,010
1660	*CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	3	86,952
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	14	383,533
	SUBTOTAL FOR OBJECT 001				170	5,820,241
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	1	170,310
1790	INSPECTOR	D 056	7026E	57,685-114,806	4	459,224
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	3	327,090
1820	CAPTAIN	D 056	70265	83,908-103,577	24	2,248,732
1848	LIET DET COMM DET SQ	D 056	7026B	94,844-102,497	1	102,497
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	94,844-102,497	2	197,580
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	77	6,865,623
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	8	659,817
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	80,500- 87,700	3	256,102
1860	SERGEANT	D 056	70235	67,355- 76,403	222	15,915,425
1863	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 90,331	3	270,993
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 78,695	8	629,560
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	18	1,241,528
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	10	664,788
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	1	60,988
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	1,442	70,714,152
	SUBTOTAL FOR OBJECT 004				1,827	100,784,409

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 009				1,997	106,604,650
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				23	1,227,795
	TOTAL FOR U/A 009				2,020	107,832,445
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0061 62nd Precinct Auxliary Vehicles Prog										
30		PROPTY&EQUIP								
		305			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 0061			10,000					10,000-
BUDGET CODE: 0755 94th Pct-Narcotics Awaren.Reach.Child.										
10		SUPPLYS&MATL								
		100			1,763					1,763-
		110			3,205					3,205-
		SUBTOTAL FOR SUPPLYS&MATL			4,968					4,968-
30		PROPTY&EQUIP								
		332			5,600					5,600-
		SUBTOTAL FOR PROPTY&EQUIP			5,600					5,600-
40		OTHR SER&CHR								
		451			92					92-
		SUBTOTAL FOR OTHR SER&CHR			92					92-
60		CNTRCTL SVCS								
		671			10,000					10,000-
		695		1	2,615			1-		2,615-
		SUBTOTAL FOR CNTRCTL SVCS		1	12,615			1-		12,615-
		SUBTOTAL FOR BUDGET CODE 0755		1	23,275			1-		23,275-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
30		PROPTY&EQUIP								
		300			255,640					255,640-
		SUBTOTAL FOR PROPTY&EQUIP			255,640					255,640-
40		OTHR SER&CHR								
		417			4,000					4,000-
		454			7,988					7,988-
		SUBTOTAL FOR OTHR SER&CHR			11,988					11,988-
60		CNTRCTL SVCS								
		671			1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 1415			268,628					268,628-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT											
40	OTHR	SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS		127,500					127,500-
				SUBTOTAL FOR OTHR SER&CHR		127,500					127,500-
				SUBTOTAL FOR BUDGET CODE 9026		127,500					127,500-
BUDGET CODE: 9032 NYCHA - CCTV											
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		2,142,760					2,142,760-
				SUBTOTAL FOR OTHR SER&CHR		2,142,760					2,142,760-
				SUBTOTAL FOR BUDGET CODE 9032		2,142,760					2,142,760-
				TOTAL FOR	1	2,572,163				1-	2,572,163-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU											
BUDGET CODE: 0031 PATROL SERVICES BUREAU											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		290,965			128,614		162,351-
			199	DATA PROCESSING SUPPLIES		8,000			8,000		
				SUBTOTAL FOR SUPPLYS&MATL		298,965			136,614		162,351-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		88,839			88,839		
			315	OFFICE EQUIPMENT		1,014			7,300		6,286
			332	PURCH DATA PROCESSING EQUIPT		62,000			62,000		
			337	BOOKS-OTHER		2,000			2,000		
				SUBTOTAL FOR PROPTY&EQUIP		153,853			160,139		6,286
40	OTHR	SER&CHR	403	OFFICE SERVICES		299			299		
			417	ADVERTISING		700			700		
			460	SPECIAL EXPENSE		83,063			15,000		68,063-
				SUBTOTAL FOR OTHR SER&CHR		84,062			15,999		68,063-
50	SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS					191,104		191,104
				SUBTOTAL FOR SOCIAL SERV					191,104		191,104
60	CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	168	307,554	168		304,675		2,879-
			613	DATA PROCESSING EQUIPMENT	1	4,000	1		4,000		
					690						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		9,625		10,000			375
		686 PROF SERV OTHER	1	39,858	1	39,858			
		SUBTOTAL FOR CNTRCTL SVCS	170	361,037	170	358,533			2,504-
		SUBTOTAL FOR BUDGET CODE 0031	170	897,917	170	862,389			35,528-
BUDGET CODE: 0036 BICYCLE PATROL GRANT 60TH PCT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		345,000					345,000-
		SUBTOTAL FOR SUPPLYS&MATL		345,000					345,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		40,000					40,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 0036		385,000					385,000-
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		42,000					42,000-
		SUBTOTAL FOR SUPPLYS&MATL		42,000					42,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		171,400					171,400-
		SUBTOTAL FOR PROPTY&EQUIP		171,400					171,400-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		29,000					29,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		39,000					39,000-
		SUBTOTAL FOR BUDGET CODE 0038		252,400					252,400-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,952					24,952-
		SUBTOTAL FOR SUPPLYS&MATL		24,952					24,952-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		36,400					36,400-
		SUBTOTAL FOR OTHR SER&CHR		36,400					36,400-
		SUBTOTAL FOR BUDGET CODE 0039		61,352					61,352-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,872		9,922		1,050	
SUBTOTAL FOR SUPPLYS&MATL					8,872		9,922	1,050	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,916		10,078		32,838-	
		671 TRAINING PRGM CITY EMPLOYEES		1,050				1,050-	
SUBTOTAL FOR CNTRCTL SVCS					43,966		10,078	33,888-	
SUBTOTAL FOR BUDGET CODE 0051					52,838		20,000	32,838-	
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-	
		110 FOOD & FORAGE SUPPLIES		400				400-	
SUBTOTAL FOR SUPPLYS&MATL					1,900			1,900-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,750				31,750-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,225				3,225-	
		305 MOTOR VEHICLES		25,000				25,000-	
		315 OFFICE EQUIPMENT		450				450-	
		332 PURCH DATA PROCESSING EQUIPT		3,925				3,925-	
SUBTOTAL FOR PROPTY&EQUIP					64,350			64,350-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,150				2,150-	
SUBTOTAL FOR OTHR SER&CHR					2,150			2,150-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600				600-	
SUBTOTAL FOR FXD MIS CHGS					600			600-	
SUBTOTAL FOR BUDGET CODE 0331					69,000			69,000-	
BUDGET CODE: 1091 109 Precinct - OTPS									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		737				737-	
SUBTOTAL FOR PROPTY&EQUIP					737			737-	
SUBTOTAL FOR BUDGET CODE 1091					737			737-	
BUDGET CODE: 8001 TRANSIT BUREAU									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES				2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		239,000		241,000		2,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		276				276-	
		332 PURCH DATA PROCESSING EQUIPT		11,624		9,000		2,624-	
		SUBTOTAL FOR PROPTY&EQUIP		11,900		9,000		2,900-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	12,900	1	13,000		100	
		SUBTOTAL FOR CNTRCTL SVCS	1	12,900	1	13,000		100	
		SUBTOTAL FOR BUDGET CODE 8001	1	263,800	1	263,000		800-	
BUDGET CODE: 9001 HOUSING POLICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,530		4,530			
		199 DATA PROCESSING SUPPLIES		3,753		3,753			
		SUBTOTAL FOR SUPPLYS&MATL		8,283		8,283			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,500		6,500			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		870		870			
		SUBTOTAL FOR PROPTY&EQUIP		10,370		10,370			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		6,679		6,679			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		9,679		9,679			
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	17,700	1	17,700			
		SUBTOTAL FOR CNTRCTL SVCS	1	17,700	1	17,700			
		SUBTOTAL FOR BUDGET CODE 9001	1	46,032	1	46,032			
		TOTAL FOR PATROL SERVICES BUREAU	172	2,029,076	172	1,191,421		837,655-	
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0062 62nd Precinct Auxliliary Vehicles Prog									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		30,000				30,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					30,000					30,000-
SUBTOTAL FOR BUDGET CODE 0062					30,000					30,000-
BUDGET CODE: 0063 Narcotics Intelligence Unit Impact Grant										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,420					5,420-
SUBTOTAL FOR SUPPLYS&MATL					5,420					5,420-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	6,450					6,450-
SUBTOTAL FOR PROPTY&EQUIP					6,450					6,450-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	44,000					44,000-
SUBTOTAL FOR OTHR SER&CHR					44,000					44,000-
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	180,000					180,000-
			602	TELECOMMUNICATIONS MAINT	14,130					14,130-
SUBTOTAL FOR CNTRCTL SVCS					194,130					194,130-
SUBTOTAL FOR BUDGET CODE 0063					250,000					250,000-
TOTAL FOR SIXTH PRECINCT					280,000					280,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT										
BUDGET CODE: 0072 Safe Neighborhoods-Southern District Pro										
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	4,500					4,500-
			332	PURCH DATA PROCESSING EQUIPT	7,044					7,044-
SUBTOTAL FOR PROPTY&EQUIP					11,544					11,544-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	24,160					24,160-
SUBTOTAL FOR OTHR SER&CHR					24,160					24,160-
SUBTOTAL FOR BUDGET CODE 0072					35,704					35,704-
TOTAL FOR SEVENTH PRECINCT					35,704					35,704-

EXECUTIVE BUDGET - FY08  
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH										
BUDGET CODE: 0117 DNA Cold Case Backlog Reduction Program										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			728,075		728,075-
		SUBTOTAL FOR CNTRCTL SVCS						728,075		728,075-
		SUBTOTAL FOR BUDGET CODE 0117						728,075		728,075-
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH						728,075		728,075-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT										
BUDGET CODE: 0402 40TH PCT. WEED & SEED										
40		OTHR SER&CHR		460	SPECIAL EXPENSE			22,500		22,500-
		SUBTOTAL FOR OTHR SER&CHR						22,500		22,500-
		SUBTOTAL FOR BUDGET CODE 0402						22,500		22,500-
		TOTAL FOR FORTIETH PRECINCT						22,500		22,500-
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX										
BUDGET CODE: 0516 BRONX NARCOTICS INITIATIVE										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,120,000		1,120,000-
		SUBTOTAL FOR SUPPLYS&MATL						1,120,000		1,120,000-
		SUBTOTAL FOR BUDGET CODE 0516						1,120,000		1,120,000-
		TOTAL FOR PATROL BOROUGH BRONX						1,120,000		1,120,000-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

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EXECUTIVE BUDGET FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	EXECUTIVE BUDGET FY08	
					# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT						
BUDGET CODE: 1062 61st Precinct Auxiliary Vehicles Program						
30		PROPTY&EQUIP 305 MOTOR VEHICLES		3,170		3,170-
		SUBTOTAL FOR PROPTY&EQUIP		3,170		3,170-
		SUBTOTAL FOR BUDGET CODE 1062		3,170		3,170-
		TOTAL FOR ONE HUNDRED SIXTH PRECINT		3,170		3,170-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT						
BUDGET CODE: 1153 Manhattan Domestic Violence Criminal Jus						
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		18,000		18,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,000		18,000-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		7,920		7,920-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR		10,920		10,920-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		170,800		170,800-
		SUBTOTAL FOR CNTRCTL SVCS		170,800		170,800-
		SUBTOTAL FOR BUDGET CODE 1153		199,720		199,720-
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT		199,720		199,720-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS						
BUDGET CODE: 1162 Public Housing Safety Initiative Grant						
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		2,000		2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,000		22,000-
		332 PURCH DATA PROCESSING EQUIPT		89,901		89,901-

EXECUTIVE BUDGET - FY08  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					111,901			111,901-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		53,027				53,027-	
SUBTOTAL FOR OTHR SER&CHR					53,027			53,027-	
SUBTOTAL FOR BUDGET CODE 1162					166,928			166,928-	
TOTAL FOR PATROL BOROUGH QUEENS					166,928			166,928-	
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,570				23,570-	
SUBTOTAL FOR SUPPLYS&MATL					23,570			23,570-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,766				50,766-	
SUBTOTAL FOR PROPTY&EQUIP					50,766			50,766-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,000				15,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,900				6,900-	
SUBTOTAL FOR OTHR SER&CHR					21,900			21,900-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,000				4,000-	
		671 TRAINING PRGM CITY EMPLOYEES		600				600-	
SUBTOTAL FOR CNTRCTL SVCS					4,600			4,600-	
SUBTOTAL FOR BUDGET CODE 1406					100,836			100,836-	
TOTAL FOR TRAFFIC DIVISION					100,836			100,836-	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT									
BUDGET CODE: 1422 NYS DOT TRAFFIC CONTROL PROJECT									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		124,680				124,680-	
SUBTOTAL FOR PROPTY&EQUIP					124,680			124,680-	

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1422					124,680				124,680-
TOTAL FOR HIGHWAY DISTRICT					124,680				124,680-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,894		12,718			1,824
SUBTOTAL FOR SUPPLYS&MATL				10,894		12,718			1,824
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	17,186		24,907			7,721
		314	OFFICE FURITURE	1,824					1,824-
SUBTOTAL FOR PROPTY&EQUIP				19,010		24,907			5,897
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	511					511-
		403	OFFICE SERVICES			2,500			2,500
SUBTOTAL FOR OTHR SER&CHR				511		2,500			1,989
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,950					4,950-
		671	TRAINING PRGM CITY EMPLOYEES	4,760					4,760-
SUBTOTAL FOR CNTRCTL SVCS				9,710					9,710-
SUBTOTAL FOR BUDGET CODE 1501				40,125		40,125			
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,800		1,800			
		107	MEDICAL,SURGICAL & LAB SUPPLY	10,000		10,000			
		170	CLEANING SUPPLIES	1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL				12,800		11,800			1,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	12,030		41,780			29,750
		307	MEDICAL,SURGICAL & LAB EQUIP	10,000					10,000-
		314	OFFICE FURITURE	10,000					10,000-
		337	BOOKS-OTHER	12,750		4,000			8,750-
SUBTOTAL FOR PROPTY&EQUIP				44,780		45,780			1,000

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		2,220		2,220		
			SUBTOTAL FOR OTHR SER&CHR		2,220		2,220		
			SUBTOTAL FOR BUDGET CODE 1506		59,800		59,800		
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		262,759		262,759		
			SUBTOTAL FOR CNTRCTL SVCS		262,759		262,759		
			SUBTOTAL FOR BUDGET CODE 1512		262,759		262,759		
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300		5,000		4,700
			SUBTOTAL FOR SUPPLYS&MATL		300		5,000		4,700
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,000		5,000		50,000-
			332 PURCH DATA PROCESSING EQUIPT		9,700		5,000		4,700-
			SUBTOTAL FOR PROPTY&EQUIP		64,700		10,000		54,700-
			SUBTOTAL FOR BUDGET CODE 1541		65,000		15,000		50,000-
			TOTAL FOR SPECIAL OPERATIONS DIVISION		427,684		377,684		50,000-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1513 FFY06 State Homeland Security V									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		155,000				155,000-
			SUBTOTAL FOR OTHR SER&CHR		155,000				155,000-
			SUBTOTAL FOR BUDGET CODE 1513		165,000				165,000-
BUDGET CODE: 1516 State Homeland Security II									

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		752		752-
			SUBTOTAL FOR SUPPLYS&MATL				752		752-
30			PROPTY&EQUIP	300	EQUIPMENT GENERAL		158,997		158,997-
				305	MOTOR VEHICLES		328,511		328,511-
			SUBTOTAL FOR PROPTY&EQUIP				487,508		487,508-
			SUBTOTAL FOR BUDGET CODE 1516				488,260		488,260-
BUDGET CODE: 1522 FFY05 State Homeland Security Grant									
10			SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		194,766		194,766-
			SUBTOTAL FOR SUPPLYS&MATL				194,766		194,766-
30			PROPTY&EQUIP	300	EQUIPMENT GENERAL		106,857		106,857-
				305	MOTOR VEHICLES		396,385		396,385-
			SUBTOTAL FOR PROPTY&EQUIP				503,242		503,242-
40			OTHR SER&CHR	460	SPECIAL EXPENSE		15,446,957		15,446,957-
			SUBTOTAL FOR OTHR SER&CHR				15,446,957		15,446,957-
			SUBTOTAL FOR BUDGET CODE 1522				16,144,965		16,144,965-
BUDGET CODE: 1523 FFY06 Law Enforcement Terrorism Prevent									
30			PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,873,505		3,873,505-
				305	MOTOR VEHICLES		392,425		392,425-
			SUBTOTAL FOR PROPTY&EQUIP				4,265,930		4,265,930-
40			OTHR SER&CHR	460	SPECIAL EXPENSE		8,595,270		8,595,270-
			SUBTOTAL FOR OTHR SER&CHR				8,595,270		8,595,270-
			SUBTOTAL FOR BUDGET CODE 1523				12,861,200		12,861,200-
BUDGET CODE: 1525 FFY05 Law Enforcement Terrorism Prev.									
10			SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		38,745		38,745-
			SUBTOTAL FOR SUPPLYS&MATL				38,745		38,745-
30			PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		41,756		41,756-
				305	MOTOR VEHICLES		110,968		110,968-



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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		580,019				580,019-
			SUBTOTAL FOR PROPTY&EQUIP		732,743				732,743-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		468,000				468,000-
			402 TELEPHONE & OTHER COMMUNICATNS		51,736				51,736-
			460 SPECIAL EXPENSE		3,290,503				3,290,503-
			SUBTOTAL FOR OTHR SER&CHR		3,810,239				3,810,239-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		934,800				934,800-
			613 DATA PROCESSING EQUIPMENT		1,261,595				1,261,595-
			671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
			684 PROF SERV COMPUTER SERVICES		158,365				158,365-
			SUBTOTAL FOR CNTRCTL SVCS		2,454,760				2,454,760-
			SUBTOTAL FOR BUDGET CODE 1525		7,036,487				7,036,487-
BUDGET CODE: 1526 FFY05 LETPP - CTB - Operating Expense									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,355				35,355-
			199 DATA PROCESSING SUPPLIES		182,680				182,680-
			SUBTOTAL FOR SUPPLYS&MATL		218,035				218,035-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		163,849				163,849-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		114,829				114,829-
			332 PURCH DATA PROCESSING EQUIPT		43,313				43,313-
			SUBTOTAL FOR PROPTY&EQUIP		321,991				321,991-
			SUBTOTAL FOR BUDGET CODE 1526		540,026				540,026-
BUDGET CODE: 1527 The Buffer Zone Protection Program -BZPP									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,100,000				2,100,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,100,000				2,100,000-
			SUBTOTAL FOR BUDGET CODE 1527		2,100,000				2,100,000-
			TOTAL FOR STREET CRIME UNIT		39,335,938				39,335,938-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1530 HARBOR UNIT											
BUDGET CODE: 1531 HARBOR UNIT											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			62,789		60,351	2,438-
					106 MOTOR VEHICLE FUEL			300,000		300,000	
		SUBTOTAL FOR SUPPLYS&MATL						362,789		360,351	2,438-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			91,734		91,734	
		SUBTOTAL FOR PROPTY&EQUIP						91,734		91,734	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			15,337		15,337	
		SUBTOTAL FOR OTHR SER&CHR						15,337		15,337	
		SUBTOTAL FOR BUDGET CODE 1531						469,860		467,422	2,438-
BUDGET CODE: 1538 HARBOR UNIT-F.A.F											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			17,292			17,292-
		SUBTOTAL FOR SUPPLYS&MATL						17,292			17,292-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			12,018			12,018-
		SUBTOTAL FOR PROPTY&EQUIP						12,018			12,018-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			5,000			5,000-
			454		OVERNIGHT TRVL EXP-SPECIAL			7,500			7,500-
		SUBTOTAL FOR OTHR SER&CHR						12,500			12,500-
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS						10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 1538						51,810			51,810-
		TOTAL FOR HARBOR UNIT						521,670		467,422	54,248-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT											
BUDGET CODE: 1551 MOUNTED UNIT											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,453			2,453-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		12,709					12,709-
		SUBTOTAL FOR SUPPLYS&MATL		15,162					15,162-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		362					362-
		338 LIBRARY BOOKS		880					880-
		SUBTOTAL FOR PROPTY&EQUIP		1,242					1,242-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		3,275					3,275-
		SUBTOTAL FOR OTHR SER&CHR		3,275					3,275-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		15,000					15,000-
		684 PROF SERV COMPUTER SERVICES		42,650					42,650-
		SUBTOTAL FOR CNTRCTL SVCS		57,650					57,650-
		SUBTOTAL FOR BUDGET CODE 1551		77,329					77,329-
		TOTAL FOR MOUNTED UNIT		77,329					77,329-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		452,539		1,159,350			706,811
		106 MOTOR VEHICLE FUEL		552,200		282,250			269,950-
		199 DATA PROCESSING SUPPLIES		52,200		2,200			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,056,939		1,443,800			386,861
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		125,000		14,000			111,000-
		337 BOOKS-OTHER		6,000		6,000			
		SUBTOTAL FOR PROPTY&EQUIP		131,000		20,000			111,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		15,778		15,778			
		403 OFFICE SERVICES		4,500		4,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		109,000		64,000			45,000-
		SUBTOTAL FOR OTHR SER&CHR		129,278		84,278			45,000-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	2	292,823	2	292,823			
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400			
		671 TRAINING PRGM CITY EMPLOYEES	1	596,000	1	257,000			339,000-

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			4	889,223	4	550,223	339,000-
SUBTOTAL FOR BUDGET CODE 1561			4	2,206,440	4	2,098,301	108,139-
BUDGET CODE: 1568 AVIATION UNIT-F.A.F							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		261,124			261,124-
SUBTOTAL FOR CNTRCTL SVCS				261,124			261,124-
SUBTOTAL FOR BUDGET CODE 1568				261,124			261,124-
TOTAL FOR AVIATION UNIT			4	2,467,564	4	2,098,301	369,263-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104,240		104,240	
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,320		11,500	4,180
		110 FOOD & FORAGE SUPPLIES		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				126,560		130,740	4,180
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		292,794		198,494	94,300-
		332 PURCH DATA PROCESSING EQUIPT		3,400		9,000	5,600
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				298,194		209,494	88,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,000		17,000	10,000-
		403 OFFICE SERVICES		6,900		8,000	1,100
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR				83,900		75,000	8,900-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	28,500	1	28,500	
		671 TRAINING PRGM CITY EMPLOYEES		980			980-
		686 PROF SERV OTHER	1	70,600	1	65,000	5,600-
SUBTOTAL FOR CNTRCTL SVCS			2	100,080	2	93,500	6,580-
SUBTOTAL FOR BUDGET CODE 1571			2	608,734	2	508,734	100,000-

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1578 EMERGENCY SERV UNIT-F.A.F										
30		PROPTY&EQUIP	300		100,000					100,000-
		SUBTOTAL FOR PROPTY&EQUIP			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 1578			100,000					100,000-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM										
10		SUPPLYS&MATL	107		11,500			6,500		5,000-
		SUBTOTAL FOR SUPPLYS&MATL			11,500			6,500		5,000-
30		PROPTY&EQUIP	307		17,640			5,990		11,650-
		SUBTOTAL FOR PROPTY&EQUIP			17,640			5,990		11,650-
60		CNRCTL SVCS	608		1,001			17,651		16,650
		SUBTOTAL FOR CNRCTL SVCS			1,001			17,651		16,650
		SUBTOTAL FOR BUDGET CODE 1581			30,141			30,141		
		TOTAL FOR EMERGENCY SERVICES UNIT		2	738,875	2		538,875		200,000-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU										
10		SUPPLYS&MATL	100		326,648			4,587,419		4,260,771
		SUBTOTAL FOR SUPPLYS&MATL			900,000					900,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,226,648			4,587,419		3,360,771
30		PROPTY&EQUIP	300		500,000			42,472		457,528-
		SUBTOTAL FOR PROPTY&EQUIP			620,000			39,959		39,959
		SUBTOTAL FOR PROPTY&EQUIP			120,000					120,000-
		SUBTOTAL FOR PROPTY&EQUIP			620,000			82,431		537,569-
40		OTHR SER&CHR	400					33,925		33,925
		SUBTOTAL FOR OTHR SER&CHR						19,534		19,534
		SUBTOTAL FOR OTHR SER&CHR						22,113		22,113
		SUBTOTAL FOR OTHR SER&CHR			154,530			134,478		20,052-

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					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
			417 ADVERTISING		529,680					529,680-
			460 SPECIAL EXPENSE		62,000					62,000-
			SUBTOTAL FOR OTHR SER&CHR		746,210		210,050			536,160-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL			1	13,664		1	13,664
			671 TRAINING PRGM CITY EMPLOYEES		7,000					7,000-
			684 PROF SERV COMPUTER SERVICES		680,000					680,000-
			SUBTOTAL FOR CNTRCTL SVCS		687,000	1	13,664		1	673,336-
			SUBTOTAL FOR BUDGET CODE 1601		3,279,858	1	4,893,564		1	1,613,706
BUDGET CODE: 1602 PUBLIC SERVICE CORP										
40			OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL				10,000			10,000
			SUBTOTAL FOR OTHR SER&CHR				10,000			10,000
			SUBTOTAL FOR BUDGET CODE 1602				10,000			10,000
BUDGET CODE: 1608 COMMAND & CONTROL CENTER/FAF										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		245					245-
			SUBTOTAL FOR SUPPLYS&MATL		245					245-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		34,755					34,755-
			332 PURCH DATA PROCESSING EQUIPT		15,000					15,000-
			SUBTOTAL FOR PROPTY&EQUIP		49,755					49,755-
			SUBTOTAL FOR BUDGET CODE 1608		50,000					50,000-
BUDGET CODE: 1609 Domestic Violence - SAF										
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		185,000					185,000-
			100 SUPPLIES + MATERIALS - GENERAL		26,121					26,121-
			199 DATA PROCESSING SUPPLIES		18,326					18,326-
			SUBTOTAL FOR SUPPLYS&MATL		229,447					229,447-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,000					30,000-
			332 PURCH DATA PROCESSING EQUIPT		8,174					8,174-
			337 BOOKS-OTHER		500					500-
			SUBTOTAL FOR PROPTY&EQUIP		38,674					38,674-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
			613 DATA PROCESSING EQUIPMENT		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS				31,000			31,000-
		SUBTOTAL FOR BUDGET CODE 1609				299,121			299,121-
		TOTAL FOR SUPPORT SERVICES BUREAU				3,628,979	1	4,903,564	1 1,274,585
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		589,903		11,907,645		11,317,742
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			117 POSTAGE		770		770		
			169 MAINTENANCE SUPPLIES		7,500		7,500		
			170 CLEANING SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		18,400		34,700		16,300
		SUBTOTAL FOR SUPPLYS&MATL				624,573		11,958,615	11,334,042
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		116,750		116,750		
			302 TELECOMMUNICATIONS EQUIPMENT		257,639		455,966		198,327
			314 OFFICE FURITURE		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		38,300		22,000		16,300-
			337 BOOKS-OTHER		988		988		
		SUBTOTAL FOR PROPTY&EQUIP				418,677		600,704	182,027
40		OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
	858001		40B TELEPHONE & OTHER COMMUNICATNS		27,669,730		25,536,730		2,133,000-
	127001		40X CONTRACTUAL SERVICES-GENERAL		32,970				32,970-
	836001		40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		8,200		8,200		
			402 TELEPHONE & OTHER COMMUNICATNS		3,191,401		4,025,480		834,079
			403 OFFICE SERVICES		5,008		37,978		32,970
			412 RENTALS OF MISC.EQUIP		160,077		163,077		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000		12,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR				31,082,386		29,783,465	1,298,921-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	24,954	1	24,954		

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		602 TELECOMMUNICATIONS MAINT	6	1,687,862	6	805,565			882,297-
		608 MAINT & REP GENERAL	2	7,658	2	7,658			
		612 OFFICE EQUIPMENT MAINTENANCE	8	92,403	8	279,754			187,351
		671 TRAINING PRGM CITY EMPLOYEES		5,750		6,000			250
		684 PROF SERV COMPUTER SERVICES	1	1,869,530	2	2,513,932	1		644,402
		SUBTOTAL FOR CNTRCTL SVCS	18	3,688,157	19	3,637,863	1		50,294-
		SUBTOTAL FOR BUDGET CODE 1611	18	35,813,793	19	45,980,647	1		10,166,854
BUDGET CODE: 1613 Wireless E-911 Expedited Deployment Prog									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,400,000					1,400,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,400,000					1,400,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,918,500					10,918,500-
		SUBTOTAL FOR PROPTY&EQUIP		10,918,500					10,918,500-
		SUBTOTAL FOR BUDGET CODE 1613		12,318,500					12,318,500-
BUDGET CODE: 1617 Wireless E-911 Expedited Deployment II									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		136,702					136,702-
		SUBTOTAL FOR SUPPLYS&MATL		136,702					136,702-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,728,798					3,728,798-
		SUBTOTAL FOR PROPTY&EQUIP		3,728,798					3,728,798-
		SUBTOTAL FOR BUDGET CODE 1617		3,865,500					3,865,500-
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		707,000					707,000-
		SUBTOTAL FOR SUPPLYS&MATL		707,000					707,000-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		100,000					100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000					100,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		80,000					80,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 1618		887,000					887,000-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		90,000				90,000-	
	SUBTOTAL FOR SUPPLYS&MATL			90,000				90,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,855,000				2,855,000-	
	SUBTOTAL FOR PROPTY&EQUIP			2,855,000				2,855,000-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		300,000				300,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		675				675-	
	SUBTOTAL FOR OTHR SER&CHR			300,675				300,675-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,549,000				2,549,000-	
	SUBTOTAL FOR CNTRCTL SVCS			2,549,000				2,549,000-	
	SUBTOTAL FOR BUDGET CODE 1625			5,794,675				5,794,675-	
TOTAL FOR COMMUNICATIONS DIVISION			18	58,679,468	19	45,980,647	1	12,698,821-	
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 LOCAL GOVERNMENT RECORDS MANGT									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000			
		100 SUPPLIES + MATERIALS - GENERAL		340,000		340,000			
	SUBTOTAL FOR SUPPLYS&MATL			400,000		400,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		161,000		155,000		6,000-	
	SUBTOTAL FOR PROPTY&EQUIP			161,000		155,000		6,000-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000			
		460 SPECIAL EXPENSE		546,573		546,573			
	SUBTOTAL FOR OTHR SER&CHR			561,573		561,573			
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		4,000		10,000		6,000	
	SUBTOTAL FOR CNTRCTL SVCS			4,000		10,000		6,000	
	SUBTOTAL FOR BUDGET CODE 1626			1,126,573		1,126,573			

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR CENTRAL RECORDS DIVISION					1,126,573		1,126,573		
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		150,000		100,000			50,000-
	SUBTOTAL FOR SUPPLYS&MATL			150,000		100,000			50,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		6,904,202		6,904,202			
	SUBTOTAL FOR OTHR SER&CHR			6,904,202		6,904,202			
	SUBTOTAL FOR BUDGET CODE 1671			7,054,202		7,004,202			50,000-
TOTAL FOR MOTOR TRANSPORT DIVISION					7,054,202		7,004,202		50,000-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1701 DETECTIVE BUREAU									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000			
		100 SUPPLIES + MATERIALS - GENERAL		330,392		330,392			
		110 FOOD & FORAGE SUPPLIES		8,300		8,300			
		117 POSTAGE		1,500		1,500			
		199 DATA PROCESSING SUPPLIES		75,000					75,000-
	SUBTOTAL FOR SUPPLYS&MATL			490,192		415,192			75,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57,005		172,398			115,393
		332 PURCH DATA PROCESSING EQUIPT		79,000		8,500			70,500-
		337 BOOKS-OTHER		2,195		6,195			4,000
	SUBTOTAL FOR PROPTY&EQUIP			138,200		187,093			48,893
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500					1,500-
		412 RENTALS OF MISC.EQUIP		78,023		78,023			
		413 RENTAL-DATA PROCESSING EQUIP				40,000			40,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,820		2,820			

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					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460	SPECIAL EXPENSE		462,906		432,659		30,247-
			SUBTOTAL FOR OTHR SER&CHR		545,249		553,502		8,253
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	9,260	2	9,260		
			602 TELECOMMUNICATIONS MAINT	2	2,700	2	2,700		
			608 MAINT & REP GENERAL	1	21,429	1	17,429		4,000-
			671 TRAINING PRGM CITY EMPLOYEES	5	31,000	5	31,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	64,389	5	60,389		4,000-
			SUBTOTAL FOR BUDGET CODE 1701	5	1,238,030	5	1,216,176		21,854-
BUDGET CODE: 1706 ARSON LAB									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		4,000		2,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,000		2,000		2,000-
			SUBTOTAL FOR BUDGET CODE 1706		4,000		2,000		2,000-
BUDGET CODE: 1707 Specially Targeted Offender proj.(STOP)									
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,850				2,850-
			332 PURCH DATA PROCESSING EQUIPT		10,308				10,308-
			SUBTOTAL FOR PROPTY&EQUIP		13,158				13,158-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		9,690				9,690-
			SUBTOTAL FOR OTHR SER&CHR		9,690				9,690-
			SUBTOTAL FOR BUDGET CODE 1707		22,848				22,848-
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		62,130				62,130-
			SUBTOTAL FOR SUPPLYS&MATL		62,130				62,130-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		33,100				33,100-
			SUBTOTAL FOR PROPTY&EQUIP		33,100				33,100-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		31,900				31,900-
			SUBTOTAL FOR CNTRCTL SVCS		31,900				31,900-
			SUBTOTAL FOR BUDGET CODE 1709		127,130				127,130-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1711 GANG DIVISION-DB										
40		OTHR SER&CHR			170,803			214,610		43,807
		460 SPECIAL EXPENSE								
		SUBTOTAL FOR OTHR SER&CHR			170,803			214,610		43,807
		SUBTOTAL FOR BUDGET CODE 1711			170,803			214,610		43,807
TOTAL FOR DETECTIVE BUREAU				5	1,562,811	5		1,432,786		130,025-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION										
BUDGET CODE: 1772 Domestic Violence Digital Evidence										
10		SUPPLYS&MATL			70,000					70,000-
		199 DATA PROCESSING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			70,000					70,000-
30		PROPTY&EQUIP			123,998					123,998-
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			123,998					123,998-
		SUBTOTAL FOR BUDGET CODE 1772			193,998					193,998-
BUDGET CODE: 1773 Supplemental Aide to Crime Lab										
10		SUPPLYS&MATL			6,232					6,232-
		107 MEDICAL,SURGICAL & LAB SUPPLY								
		SUBTOTAL FOR SUPPLYS&MATL			6,232					6,232-
30		PROPTY&EQUIP			200,000					200,000-
		319 SECURITY EQUIPMENT								
		SUBTOTAL FOR PROPTY&EQUIP			200,000					200,000-
60		CNTRCTL SVCS			2,340					2,340-
		600 CONTRACTUAL SERVICES GENERAL								
		671 TRAINING PRGM CITY EMPLOYEES			16,498					16,498-
		SUBTOTAL FOR CNTRCTL SVCS			18,838					18,838-
		SUBTOTAL FOR BUDGET CODE 1773			225,070					225,070-
BUDGET CODE: 1775 Supplemental Aide to Crime Lab # 11										
10		SUPPLYS&MATL			55,000					55,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY								

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					55,000					55,000-
30		PROPTY&EQUIP			50,000					50,000-
		319 SECURITY EQUIPMENT			50,000					50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000					50,000-
60		CNTRCTL SVCS			30,000					30,000-
		600 CONTRACTUAL SERVICES GENERAL			40,000					40,000-
		671 TRAINING PRGM CITY EMPLOYEES			200,000					200,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		270,000				1-	270,000-
SUBTOTAL FOR CNTRCTL SVCS					270,000				1-	270,000-
SUBTOTAL FOR BUDGET CODE 1775					375,000				1-	375,000-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION										
10		SUPPLYS&MATL			19,506			24,506		5,000
		100 SUPPLIES + MATERIALS - GENERAL			23,016			17,392		5,624-
		107 MEDICAL,SURGICAL & LAB SUPPLY			42,522			41,898		624-
SUBTOTAL FOR SUPPLYS&MATL					42,522			41,898		624-
30		PROPTY&EQUIP			28,300					28,300-
		332 PURCH DATA PROCESSING EQUIPT			200			200		28,300-
		337 BOOKS-OTHER			28,500			200		28,300-
SUBTOTAL FOR PROPTY&EQUIP					28,500			200		28,300-
40		OTHR SER&CHR			10,545			10,545		10,545
		400 CONTRACTUAL SERVICES-GENERAL			10,545			10,545		10,545
SUBTOTAL FOR OTHR SER&CHR					10,545			10,545		10,545
60		CNTRCTL SVCS				1		28,300		28,300
		602 TELECOMMUNICATIONS MAINT			1,073	1		1,697		624
		608 MAINT & REP GENERAL	1		1,073	2		29,997		28,924
SUBTOTAL FOR CNTRCTL SVCS					1,073	1		29,997	1	28,924
SUBTOTAL FOR BUDGET CODE 1781					82,640	1		82,640	1	
BUDGET CODE: 1786 AID TO CRIME LABS										
10		SUPPLYS&MATL			23,744			23,744		23,744
		107 MEDICAL,SURGICAL & LAB SUPPLY			23,744			23,744		23,744
SUBTOTAL FOR SUPPLYS&MATL					23,744			23,744		23,744
SUBTOTAL FOR BUDGET CODE 1786					23,744			23,744		23,744
BUDGET CODE: 1797 Supplemental Aide to Crime Lab - # 9										
30		PROPTY&EQUIP			200,514					200,514-
		307 MEDICAL,SURGICAL & LAB EQUIP			200,514					200,514-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					200,514				200,514-
SUBTOTAL FOR BUDGET CODE 1797					200,514				200,514-
BUDGET CODE: 1799 CRIME LAB STATE ASSET FORF									
30		PROPTY&EQUIP			49,293				49,293-
		305			49,293				49,293-
SUBTOTAL FOR PROPTY&EQUIP					49,293				49,293-
40		OTHR SER&CHR			189,680				189,680-
		460			189,680				189,680-
SUBTOTAL FOR OTHR SER&CHR					189,680				189,680-
SUBTOTAL FOR BUDGET CODE 1799					238,973				238,973-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION				2	1,339,939	2		106,384	1,233,555-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40		OTHR SER&CHR			4,928,011			4,878,882	49,129-
		460			4,928,011			4,878,882	49,129-
SUBTOTAL FOR OTHR SER&CHR					4,928,011				49,129-
SUBTOTAL FOR BUDGET CODE 0046					4,928,011			4,878,882	49,129-
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10		SUPPLYS&MATL			30,000			30,000	
		100			35,000			35,000	
		107			12,000			12,000	
		110			100,000			100,000	
		199			177,000			177,000	
SUBTOTAL FOR SUPPLYS&MATL					177,000				
30		PROPTY&EQUIP			135,000			100,000	35,000-
		300			550,000			200,000	350,000-
		332			8,000			8,000	
		337			693,000			308,000	385,000-
SUBTOTAL FOR PROPTY&EQUIP					693,000				
40		OTHR SER&CHR			2,500			2,500	
		400							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		10,000		7,000		3,000-
		412	RENTALS OF MISC.EQUIP		36,000		36,000		
		453	OVERNIGHT TRVL EXP-GENERAL		82,000				82,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		50,000		40,000
		460	SPECIAL EXPENSE		749,647		1,099,647		350,000
		SUBTOTAL FOR OTHR SER&CHR			890,147		1,195,147		305,000
60			CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		30,000		45,000
		SUBTOTAL FOR CNTRCTL SVCS			30,000		75,000		45,000
		SUBTOTAL FOR BUDGET CODE 1901			1,790,147		1,755,147		35,000-
BUDGET CODE: 1911 HIDTA NY/NJ Funding									
40			OTHER SER&CHR	460	SPECIAL EXPENSE		198,020		198,020-
		SUBTOTAL FOR OTHR SER&CHR			198,020				198,020-
		SUBTOTAL FOR BUDGET CODE 1911			198,020				198,020-
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40			OTHER SER&CHR	412	RENTALS OF MISC.EQUIP		40,000		40,000-
		SUBTOTAL FOR OTHR SER&CHR			40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 1913			40,000				40,000-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,000		23,000		50,000-
			100 SUPPLIES + MATERIALS - GENERAL		735,736		1,135,736		400,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210
			106 MOTOR VEHICLE FUEL		437,777		437,777		
			107 MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000
		SUBTOTAL FOR SUPPLYS&MATL			1,246,513		1,912,723		666,210
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				130,266		130,266
			305 MOTOR VEHICLES				25,361		25,361
			315 OFFICE EQUIPMENT		42,348		42,331		17-
			332 PURCH DATA PROCESSING EQUIPT				65,360		65,360
		SUBTOTAL FOR PROPTY&EQUIP			42,348		263,318		220,970

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				60,000		60,000
			402 TELEPHONE & OTHER COMMUNICATNS		467,430		467,430		
			412 RENTALS OF MISC.EQUIP		4,453		6,000		1,547
			SUBTOTAL FOR OTHR SER&CHR		471,883		533,430		61,547
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				20,800		20,800
			SUBTOTAL FOR CNTRCTL SVCS				20,800		20,800
			SUBTOTAL FOR BUDGET CODE 1915		1,760,744		2,730,271		969,527
BUDGET CODE: 1942 MVT&IFP Patrol Bureau									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,000				7,000-
			SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,000				16,000-
			332 PURCH DATA PROCESSING EQUIPT		22,000				22,000-
			SUBTOTAL FOR PROPTY&EQUIP		38,000				38,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		7,000				7,000-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,517				1,517-
			SUBTOTAL FOR CNTRCTL SVCS		1,517				1,517-
			SUBTOTAL FOR BUDGET CODE 1942		53,517				53,517-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,460				13,460-
			332 PURCH DATA PROCESSING EQUIPT		23,306				23,306-
			SUBTOTAL FOR PROPTY&EQUIP		36,766				36,766-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,649				6,649-
			460 SPECIAL EXPENSE		83,067				83,067-
			SUBTOTAL FOR OTHR SER&CHR		89,716				89,716-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	2	2,815			2-	2,815-
			SUBTOTAL FOR CNTRCTL SVCS	2	2,815			2-	2,815-
			SUBTOTAL FOR BUDGET CODE 1943	2	129,297			2-	129,297-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1957 H.I.D.T.A. Expansion									
40		OTHER SER&CHR	460	SPECIAL EXPENSE		824,313			824,313-
		SUBTOTAL FOR OTHER SER&CHR			824,313				824,313-
		SUBTOTAL FOR BUDGET CODE 1957			824,313				824,313-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,699			1,699-
		SUBTOTAL FOR SUPPLYS&MATL			1,699				1,699-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,598			2,598-
		SUBTOTAL FOR PROPTY&EQUIP			2,598				2,598-
40		OTHER SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		7,065			7,065-
			460	SPECIAL EXPENSE		58,033			58,033-
		SUBTOTAL FOR OTHER SER&CHR			65,098				65,098-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		4,000			4,000-
			671	TRAINING PRGM CITY EMPLOYEES		3,410			3,410-
		SUBTOTAL FOR CNTRCTL SVCS			7,410				7,410-
		SUBTOTAL FOR BUDGET CODE 1962			76,805				76,805-
BUDGET CODE: 1963 ODETF STRIKE FORCE									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,900			10,900-
		SUBTOTAL FOR PROPTY&EQUIP			10,900				10,900-
40		OTHER SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		40,800			40,800-
			460	SPECIAL EXPENSE		43,650			43,650-
		SUBTOTAL FOR OTHER SER&CHR			84,450				84,450-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		4,650			4,650-
		SUBTOTAL FOR CNTRCTL SVCS			4,650				4,650-
		SUBTOTAL FOR BUDGET CODE 1963			100,000				100,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			2	9,900,854		9,364,300	2-	536,554-	
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION									
BUDGET CODE: 1927 QUEENS WEED & SEED									
30		PROPTY&EQUIP		4,000				4,000-	
		300 EQUIPMENT GENERAL		4,000				4,000-	
SUBTOTAL FOR PROPTY&EQUIP					4,000			4,000-	
SUBTOTAL FOR BUDGET CODE 1927					4,000			4,000-	
TOTAL FOR NARCOTICS DIVISION					4,000			4,000-	
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISION									
BUDGET CODE: 1956 Human Trafficking Grant									
10		SUPPLYS&MATL		1,800				1,800-	
		110 FOOD & FORAGE SUPPLIES		1,800				1,800-	
SUBTOTAL FOR SUPPLYS&MATL					1,800			1,800-	
30		PROPTY&EQUIP		4,400				4,400-	
		300 EQUIPMENT GENERAL		6,900				6,900-	
		332 PURCH DATA PROCESSING EQUIPT		11,300				11,300-	
SUBTOTAL FOR PROPTY&EQUIP					11,300			11,300-	
60		CNTRCTL SVCS		18,000				18,000-	
		602 TELECOMMUNICATIONS MAINT		12,000				12,000-	
		671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-	
SUBTOTAL FOR CNTRCTL SVCS					30,000			30,000-	
SUBTOTAL FOR BUDGET CODE 1956					43,100			43,100-	
TOTAL FOR SPECIAL SERVICES DIVISION					43,100			43,100-	
TOTAL FOR OPERATIONS-OTPS			206	134,291,838	205	74,592,159	1-	59,699,679-	

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,952,700	134,291,838	26,043,730	74,592,159	59,699,679-
FINANCIAL PLAN SAVINGS		3,303,078-		3,303,078-	
APPROPRIATION		130,988,760		71,289,081	59,699,679-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,106,699		66,740,778	10,634,079
OTHER CATEGORICAL		3,873,331			3,873,331-
CAPITAL FUNDS - I.F.A.					
STATE		23,035,637		4,285,544	18,750,093-
FEDERAL - C.D.					
FEDERAL - OTHER		47,710,334			47,710,334-
INTRA-CITY SALES		262,759		262,759	
TOTAL		130,988,760		71,289,081	59,699,679-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2411 License Division										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		67,750					67,750-
	SUBTOTAL FOR SUPPLYS&MATL				67,750					67,750-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		22,250					22,250-
	SUBTOTAL FOR PROPTY&EQUIP				22,250					22,250-
	SUBTOTAL FOR BUDGET CODE 2411				90,000					90,000-
BUDGET CODE: 2511 LEGAL BUREAU -CSC										
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,000					2,000-
		332	PURCH DATA PROCESSING EQUIPT		24,200			12,000		12,200-
	SUBTOTAL FOR PROPTY&EQUIP				26,200			12,000		14,200-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		800			5,000		4,200
		454	OVERNIGHT TRVL EXP-SPECIAL					3,280		3,280
	SUBTOTAL FOR OTHR SER&CHR				800			8,280		7,480
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			1		6,720	1	6,720
	SUBTOTAL FOR CNTRCTL SVCS					1		6,720	1	6,720
	SUBTOTAL FOR BUDGET CODE 2511				27,000	1		27,000	1	
	TOTAL FOR				117,000	1		27,000	1	90,000-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV										
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,897			18,413		14,516
		199	DATA PROCESSING SUPPLIES		20,000					20,000-
	SUBTOTAL FOR SUPPLYS&MATL				23,897			18,413		5,484-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000			3,000		
		302	TELECOMMUNICATIONS EQUIPMENT		68,240					68,240-
		332	PURCH DATA PROCESSING EQUIPT		30,000					30,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		2,733		5,500		2,767	
		SUBTOTAL FOR PROPTY&EQUIP		103,973		8,500		95,473-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		17,000		17,000			
		403 OFFICE SERVICES		850		850			
		412 RENTALS OF MISC.EQUIP		1,804		1,714		90-	
		460 SPECIAL EXPENSE		232,981		274,536		41,555	
		SUBTOTAL FOR OTHR SER&CHR		252,635		294,100		41,465	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,100		3,867		1,767	
		608 MAINT & REP GENERAL		7,835				7,835-	
		613 DATA PROCESSING EQUIPMENT				24,760		24,760	
		671 TRAINING PRGM CITY EMPLOYEES		4,680				4,680-	
		684 PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	19,615		28,627	1-	9,012	
		SUBTOTAL FOR BUDGET CODE 2051	1	400,120		349,640	1-	50,480-	
		TOTAL FOR CENTRAL ROBBERY DIV	1	400,120		349,640	1-	50,480-	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2402 YOUTH POLICE ACADEMY									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,245				5,245-	
		SUBTOTAL FOR SUPPLYS&MATL		5,245				5,245-	
		SUBTOTAL FOR BUDGET CODE 2402		5,245				5,245-	
BUDGET CODE: 2702 Urban Areas Security Initiative - I									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		30,853				30,853-	
		199 DATA PROCESSING SUPPLIES		4,995				4,995-	
		SUBTOTAL FOR SUPPLYS&MATL		35,848				35,848-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		762,531				762,531-	
		307 MEDICAL,SURGICAL & LAB EQUIP		386,916				386,916-	
		332 PURCH DATA PROCESSING EQUIPT		26,572				26,572-	
		SUBTOTAL FOR PROPTY&EQUIP		1,176,019				1,176,019-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE			977,963					977,963-
		SUBTOTAL FOR OTHR SER&CHR			977,963					977,963-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			66,370					66,370-
		SUBTOTAL FOR CNTRCTL SVCS			66,370					66,370-
		SUBTOTAL FOR BUDGET CODE 2702			2,256,200					2,256,200-
BUDGET CODE: 2706 Urban Areas Security Initiative - II										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			181,133					181,133-
		314 OFFICE FURITURE			1,900					1,900-
		332 PURCH DATA PROCESSING EQUIPT			6,000					6,000-
		SUBTOTAL FOR PROPTY&EQUIP			189,033					189,033-
		SUBTOTAL FOR BUDGET CODE 2706			189,033					189,033-
BUDGET CODE: 2712 UASI- RDD Preventive Measures Pgm.										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			4,192,260					4,192,260-
		SUBTOTAL FOR OTHR SER&CHR			4,192,260					4,192,260-
		SUBTOTAL FOR BUDGET CODE 2712			4,192,260					4,192,260-
BUDGET CODE: 2713 UASI- II CTB Operating Expenses										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,036					7,036-
		SUBTOTAL FOR SUPPLYS&MATL			7,036					7,036-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,877					15,877-
		SUBTOTAL FOR PROPTY&EQUIP			15,877					15,877-
		SUBTOTAL FOR BUDGET CODE 2713			22,913					22,913-
BUDGET CODE: 2715 Urban Area Security Initiative - IV										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			988,863					988,863-
		SUBTOTAL FOR SUPPLYS&MATL			988,863					988,863-
30 PROPTY&EQUIP		305 MOTOR VEHICLES			2,769,508					2,769,508-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		332 PURCH DATA PROCESSING EQUIPT		3,064,563			3,064,563-
		SUBTOTAL FOR PROPTY&EQUIP		5,834,071			5,834,071-
40		OTHER SER&CHR 460 SPECIAL EXPENSE		75,000			75,000-
		SUBTOTAL FOR OTHER SER&CHR		75,000			75,000-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		63,000			63,000-
		684 PROF SERV COMPUTER SERVICES		575,000			575,000-
		686 PROF SERV OTHER		625,303			625,303-
		SUBTOTAL FOR CNTRCTL SVCS		1,263,303			1,263,303-
		SUBTOTAL FOR BUDGET CODE 2715		8,161,237			8,161,237-
BUDGET CODE: 2716 FFY06 Urban Area Security Initiative - V							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,032,000			10,032,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,032,000			10,032,000-
40		OTHER SER&CHR 460 SPECIAL EXPENSE		7,843,318			7,843,318-
		SUBTOTAL FOR OTHER SER&CHR		7,843,318			7,843,318-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,142,523			1,142,523-
		SUBTOTAL FOR CNTRCTL SVCS		1,142,523			1,142,523-
		SUBTOTAL FOR BUDGET CODE 2716		19,017,841			19,017,841-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		6,381			6,381-
		SUBTOTAL FOR PROPTY&EQUIP		6,381			6,381-
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		7,208			7,208-
		SUBTOTAL FOR OTHER SER&CHR		7,208			7,208-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 2901		33,589			33,589-
		TOTAL FOR OFFICE OF POLICE COMMISSIONER		33,878,318			33,878,318-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING										
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING										
30		PROPTY&EQUIP			1,150					1,150-
		302 TELECOMMUNICATIONS EQUIPMENT			224,047			986,363		762,316
		332 PURCH DATA PROCESSING EQUIPT			225,197			986,363		761,166
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			17,088					17,088-
		402 TELEPHONE & OTHER COMMUNICATNS			17,088					17,088-
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 2021			242,285			986,363		744,078
BUDGET CODE: 2026 Operation Starlight Program										
30		PROPTY&EQUIP			1,480					1,480-
		332 PURCH DATA PROCESSING EQUIPT			1,480					1,480-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			16,123					16,123-
		454 OVERNIGHT TRVL EXP-SPECIAL			257,565					257,565-
		460 SPECIAL EXPENSE			273,688					273,688-
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 2026			275,168					275,168-
		TOTAL FOR OFFICE OF MGMT AND PLANNING			517,453			986,363		468,910
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING										
BUDGET CODE: 2041 POLICE ACADEMY										
10		SUPPLYS&MATL			78,044			100,544		22,500
		100 SUPPLIES + MATERIALS - GENERAL			10,339			13,000		2,661
		110 FOOD & FORAGE SUPPLIES			1,000			1,000		
		117 POSTAGE						500		500
		170 CLEANING SUPPLIES			10,000			10,000		
		199 DATA PROCESSING SUPPLIES			99,383			125,044		25,661
		SUBTOTAL FOR SUPPLYS&MATL								



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		124,161		28,000		96,161-
			314 OFFICE FURITURE		40,000		40,000		
			332 PURCH DATA PROCESSING EQUIPT		28,080		28,080		
			337 BOOKS-OTHER		4,703		7,000		2,297
			338 LIBRARY BOOKS		11,100		13,100		2,000
		SUBTOTAL FOR PROPTY&EQUIP			208,044		116,180		91,864-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		155,000		155,000		
			402 TELEPHONE & OTHER COMMUNICATNS		16,500		16,500		
			403 OFFICE SERVICES		2,300		3,800		1,500
			412 RENTALS OF MISC.EQUIP		13,494		45,000		31,506
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			460 SPECIAL EXPENSE		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			203,294		220,300		17,006
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	4,222	2	10,000		5,778
			607 MAINT & REP MOTOR VEH EQUIP	1	900	1	1,000		100
			608 MAINT & REP GENERAL	2	3,250	2	4,250		1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	145,842	1	50,000		95,842-
			624 CLEANING SERVICES	1	5,500	1	5,500		
			671 TRAINING PRGM CITY EMPLOYEES		12,919				12,919-
			686 PROF SERV OTHER	13	18,944	13	45,244		26,300
		SUBTOTAL FOR CNTRCTL SVCS		20	191,577	20	115,994		75,583-
		SUBTOTAL FOR BUDGET CODE 2041		20	702,298	20	577,518		124,780-
BUDGET CODE: 2042 POLICE ACADEMY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,552,173		1,397,173		155,000-
			199 DATA PROCESSING SUPPLIES				5,246		5,246
		SUBTOTAL FOR SUPPLYS&MATL			1,552,173		1,402,419		149,754-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		425,109		130,109		295,000-
			314 OFFICE FURITURE		6,100		6,100		
			332 PURCH DATA PROCESSING EQUIPT				10,000		10,000
			337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP			431,709		146,709		285,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,480		27,480		
			403 OFFICE SERVICES		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		9,246				9,246-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				41,726		32,480	9,246-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,000		5,000	3,000
SUBTOTAL FOR CNTRCTL SVCS				2,000		5,000	3,000
SUBTOTAL FOR BUDGET CODE 2042				2,027,608		1,586,608	441,000-
TOTAL FOR DEPUTY COMM OF TRAINING			20	2,729,906	20	2,164,126	565,780-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		15,669		15,669	
SUBTOTAL FOR SUPPLYS&MATL				23,169		23,169	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,759		7,038	8,721-
		332 PURCH DATA PROCESSING EQUIPT		31,135		31,135	
		337 BOOKS-OTHER		27,650		7,288	20,362-
SUBTOTAL FOR PROPTY&EQUIP				74,544		45,461	29,083-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,018		6,400	3,618-
		402 TELEPHONE & OTHER COMMUNICATNS				25,000	25,000
		403 OFFICE SERVICES		21,488		23,003	1,515
		412 RENTALS OF MISC.EQUIP		14,912		20,441	5,529
		413 RENTAL-DATA PROCESSING EQUIP		10,000		10,060	60
		453 OVERNIGHT TRVL EXP-GENERAL		88,334		15,000	73,334-
		454 OVERNIGHT TRVL EXP-SPECIAL		54,000		5,000	49,000-
		460 SPECIAL EXPENSE		1,291,174		1,395,459	104,285
SUBTOTAL FOR OTHR SER&CHR				1,489,926		1,500,363	10,437
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				2,525	2,525
		608 MAINT & REP GENERAL		7,155		7,155	
SUBTOTAL FOR CNTRCTL SVCS				7,155		9,680	2,525
SUBTOTAL FOR BUDGET CODE 2131				1,594,794		1,578,673	16,121-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
TOTAL FOR INTELLIGENCE DIVISION					1,594,794			1,578,673	16,121-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE									
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			396,765	396,765-
SUBTOTAL FOR OTHR SER&CHR					396,765				396,765-
SUBTOTAL FOR BUDGET CODE 2148					396,765				396,765-
TOTAL FOR INSPECTIONS DIVISION					396,765				396,765-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION									
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE									
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			321,100	321,100-
SUBTOTAL FOR OTHR SER&CHR					321,100				321,100-
SUBTOTAL FOR BUDGET CODE 2059					321,100				321,100-
TOTAL FOR INTERNAL AFFAIRS DIVISION					321,100				321,100-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2201 TECH SERVICES SUPPORT SECTION									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			85,000	
				199	DATA PROCESSING SUPPLIES			55,000	20,000-
SUBTOTAL FOR SUPPLYS&MATL					140,000			120,000	20,000-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			509,592	290,229-
				302	TELECOMMUNICATIONS EQUIPMENT			20,000	5,000-
				332	PURCH DATA PROCESSING EQUIPT			60,500	1,500
				337	BOOKS-OTHER			1,480	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					591,572			297,843	293,729-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,950				2,450	1,500-
		412 RENTALS OF MISC.EQUIP		5,678				5,678	
		460 SPECIAL EXPENSE		581,481				676,481	95,000
SUBTOTAL FOR OTHR SER&CHR					591,109			684,609	93,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	45,000	1	45,000			
SUBTOTAL FOR CNTRCTL SVCS				1	45,000	1	45,000		
SUBTOTAL FOR BUDGET CODE 2201				1	1,367,681	1	1,147,452		220,229-
BUDGET CODE: 2202 CALEA									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		663,609				663,609	
SUBTOTAL FOR OTHR SER&CHR					663,609			663,609	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	336,391	1	336,391			
SUBTOTAL FOR CNTRCTL SVCS				1	336,391	1	336,391		
SUBTOTAL FOR BUDGET CODE 2202				1	1,000,000	1	1,000,000		
BUDGET CODE: 2204 TECH ASSIST RESP UNIT-TREASURY									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		334,168					334,168-
SUBTOTAL FOR OTHR SER&CHR					334,168				334,168-
SUBTOTAL FOR BUDGET CODE 2204					334,168				334,168-
BUDGET CODE: 2205 Operation Safe Store									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,000					125,000-
SUBTOTAL FOR PROPTY&EQUIP					125,000				125,000-
SUBTOTAL FOR BUDGET CODE 2205					125,000				125,000-
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		267,781					267,781-
SUBTOTAL FOR OTHR SER&CHR					267,781				267,781-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2208					267,781					267,781-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			191,922		191,922-
SUBTOTAL FOR SUPPLYS&MATL					191,922					191,922-
40		OTHR SER&CHR	460		SPECIAL EXPENSE			52,000		52,000-
SUBTOTAL FOR OTHR SER&CHR					52,000					52,000-
SUBTOTAL FOR BUDGET CODE 2209					243,922					243,922-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS										
40		OTHR SER&CHR	460		SPECIAL EXPENSE			79,200		79,200
SUBTOTAL FOR OTHR SER&CHR					79,200			79,200		79,200
SUBTOTAL FOR BUDGET CODE 2971					79,200			79,200		79,200
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD				2	3,417,752	2		2,226,652		1,191,100-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO										
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,000		3,000
			199		DATA PROCESSING SUPPLIES			38,461		38,461
SUBTOTAL FOR SUPPLYS&MATL					41,461			41,461		41,461
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			3,000		3,000
			332		PURCH DATA PROCESSING EQUIPT			3,000		3,000
			337		BOOKS-OTHER			38,700		38,700
SUBTOTAL FOR PROPTY&EQUIP					44,700			44,700		44,700
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			8,500		8,500
SUBTOTAL FOR CNRCTL SVCS					8,500			8,500		8,500
SUBTOTAL FOR BUDGET CODE 2301					94,661			94,661		94,661

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		285			285-
		117 POSTAGE		95,019			95,019-
		SUBTOTAL FOR SUPPLYS&MATL		95,304			95,304-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	418,271		1-	418,271-
		SUBTOTAL FOR CNTRCTL SVCS	1	418,271		1-	418,271-
		SUBTOTAL FOR BUDGET CODE 2308	1	513,575		1-	513,575-
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	1	608,236		1-	513,575-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,349		169,699	54,350
		110 FOOD & FORAGE SUPPLIES		45,356		30,000	15,356-
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		163,205		202,199	38,994
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,500		12,500	10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		5,900		2,700	3,200-
		314 OFFICE FURITURE				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		10,000		15,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		38,400		35,200	3,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		402 TELEPHONE & OTHER COMMUNICATNS		24,164		23,264	900-
		403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		42,965		88,965	46,000
		454 OVERNIGHT TRVL EXP-SPECIAL		44,644		10,000	34,644-
		SUBTOTAL FOR OTHR SER&CHR		113,873		124,329	10,456
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000		3,000	
		607 MAINT & REP MOTOR VEH EQUIP				1,400	1,400
		633 TRANSPORTATION EXPENDITURES	1	53,250	1	32,000	21,250-
		671 TRAINING PRGM CITY EMPLOYEES		1,400			1,400-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM	1	60,000	1	35,000	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	117,650	2	71,400	46,250-
		SUBTOTAL FOR BUDGET CODE 2401	2	433,128	2	433,128	
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	433,128	2	433,128	
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,406		6,406	
		SUBTOTAL FOR SUPPLYS&MATL		6,406		6,406	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		2,098		2,098	
		412 RENTALS OF MISC.EQUIP		7,642		7,642	
		431 LEASING OF MISC EQUIP		9,560		9,560	
		SUBTOTAL FOR OTHR SER&CHR		19,300		19,300	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2501		26,706		25,706	1,000-
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,575			2,575-
		199 DATA PROCESSING SUPPLIES		2,481			2,481-
		SUBTOTAL FOR SUPPLYS&MATL		5,056			5,056-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,400			2,400-
		302 TELECOMMUNICATIONS EQUIPMENT		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT		9,850			9,850-
		338 LIBRARY BOOKS		12,870			12,870-
		SUBTOTAL FOR PROPTY&EQUIP		27,620			27,620-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		23,544			23,544-
		SUBTOTAL FOR OTHR SER&CHR		23,544			23,544-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2509					56,220					56,220-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			31,699					31,699-
	107	MEDICAL,SURGICAL & LAB SUPPLY			179,548					179,548-
	110	FOOD & FORAGE SUPPLIES			140					140-
	117	POSTAGE			95					95-
	199	DATA PROCESSING SUPPLIES			57,594					57,594-
SUBTOTAL FOR SUPPLYS&MATL					269,076					269,076-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			10,000					10,000-
	302	TELECOMMUNICATIONS EQUIPMENT			2,500					2,500-
	307	MEDICAL,SURGICAL & LAB EQUIP			176,211					176,211-
	314	OFFICE FURITURE			2,500					2,500-
	337	BOOKS-OTHER			9,800					9,800-
	338	LIBRARY BOOKS			10,000					10,000-
SUBTOTAL FOR PROPTY&EQUIP					211,011					211,011-
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			4,995					4,995-
	403	OFFICE SERVICES			10,887					10,887-
	412	RENTALS OF MISC.EQUIP			15,000					15,000-
	454	OVERNIGHT TRVL EXP-SPECIAL			86,490					86,490-
SUBTOTAL FOR OTHR SER&CHR					117,372					117,372-
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL	1		174,995				1-	174,995-
	608	MAINT & REP GENERAL			128,911					128,911-
	613	DATA PROCESSING EQUIPMENT			17,676					17,676-
	671	TRAINING PRGM CITY EMPLOYEES	1		41,100				1-	41,100-
	686	PROF SERV OTHER			227,518					227,518-
SUBTOTAL FOR CNTRCTL SVCS					590,200				2-	590,200-
SUBTOTAL FOR BUDGET CODE 2519					2	1,187,659			2-	1,187,659-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER					2	1,270,585		25,706	2-	1,244,879-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS					28	45,685,157	25	7,885,949	3-	37,799,208-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,685,157		7,885,949	37,799,208-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,685,157		7,885,949	37,799,208-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,119,070		7,885,949	233,121-
OTHER CATEGORICAL		1,512,289			1,512,289-
CAPITAL FUNDS - I.F.A.					
STATE		1,808,901			1,808,901-
FEDERAL - C.D.					
FEDERAL - OTHER		34,244,897			34,244,897-
INTRA-CITY SALES					
TOTAL		45,685,157		7,885,949	37,799,208-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
			100 SUPPLIES + MATERIALS - GENERAL		259,648		124,848		134,800-
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			117 POSTAGE		15,000		15,000		
			199 DATA PROCESSING SUPPLIES		80,000		80,000		
			SUBTOTAL FOR SUPPLYS&MATL		485,648		350,848		134,800-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,082,000		2,647,000		1,565,000
			302 TELECOMMUNICATIONS EQUIPMENT		306,000		100,000		206,000-
			305 MOTOR VEHICLES		2,050,000		450,000		1,600,000-
			314 OFFICE FURITURE		45,000		45,000		
			315 OFFICE EQUIPMENT		25,000		75,000		50,000
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		200,000		200,000		
			337 BOOKS-OTHER		2,200		1,000		1,200-
			SUBTOTAL FOR PROPTY&EQUIP		3,720,200		3,528,000		192,200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		11,000				11,000-
			400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
			402 TELEPHONE & OTHER COMMUNICATNS		309,000		320,000		11,000
			403 OFFICE SERVICES		30,000		30,000		
			412 RENTALS OF MISC.EQUIP		180,000		180,000		
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		100,000		100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			460 SPECIAL EXPENSE		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		708,000		708,000		
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	70,000	1	70,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	25,000	1	20,000		5,000-
			608 MAINT & REP GENERAL	1	210,000	1	130,000		80,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	402,000	8	317,000	85,000-
		SUBTOTAL FOR BUDGET CODE 3001	8	5,315,848	8	4,903,848	412,000-
		TOTAL FOR	8	5,315,848	8	4,903,848	412,000-
		TOTAL FOR SCHOOL SAFETY- OTPS	8	5,315,848	8	4,903,848	412,000-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,000	5,315,848	70,000	4,903,848	412,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,315,848		4,903,848	412,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,315,848	4,903,848	412,000-
TOTAL	5,315,848	4,903,848	412,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			359,655			609,030		249,375
		117 POSTAGE			66,000			66,000		
		SUBTOTAL FOR SUPPLYS&MATL			425,655			675,030		249,375
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,050			5,050		
		SUBTOTAL FOR PROPTY&EQUIP			5,050			5,050		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			16,120			16,120		
		417 ADVERTISING			5,800			5,800		
		493 FINAN ASSIST COLLEGE STUDENTS			1,671,996			1,871,996		200,000
		SUBTOTAL FOR OTHR SER&CHR			1,693,916			1,893,916		200,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			18,375			9,000		9,375-
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,000		1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	20,375		1	11,000		9,375-
		SUBTOTAL FOR BUDGET CODE 4002		1	2,144,996		1	2,584,996		440,000
BUDGET CODE: 5701 IAB-CTL FAF Subsidy										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,893					6,893-
		SUBTOTAL FOR SUPPLYS&MATL			6,893					6,893-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			1,497,714					1,497,714-
		SUBTOTAL FOR OTHR SER&CHR			1,497,714					1,497,714-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2,400					2,400-
		622 TEMPORARY SERVICES			15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS			17,400					17,400-
		SUBTOTAL FOR BUDGET CODE 5701			1,522,007					1,522,007-
BUDGET CODE: 5721 QuarterMaster Section -CTL -FAF Subsidy										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			400,000					400,000-
		100 SUPPLIES + MATERIALS - GENERAL			81,695					81,695-
		SUBTOTAL FOR SUPPLYS&MATL			481,695					481,695-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		267,169			267,169-	
		302	TELECOMMUNICATIONS EQUIPMENT		392,861			392,861-	
		315	OFFICE EQUIPMENT		328,554			328,554-	
	SUBTOTAL FOR PROPTY&EQUIP				988,584			988,584-	
	SUBTOTAL FOR BUDGET CODE 5721				1,470,279			1,470,279-	
BUDGET CODE: 5731 Fleet Services Div -CTL -FAF Subsidy									
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		541,800			541,800-	
	SUBTOTAL FOR SUPPLYS&MATL				541,800			541,800-	
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		1,600,000			1,600,000-	
		460	SPECIAL EXPENSE		3,823,430			3,823,430-	
	SUBTOTAL FOR OTHR SER&CHR				5,423,430			5,423,430-	
	SUBTOTAL FOR BUDGET CODE 5731				5,965,230			5,965,230-	
BUDGET CODE: 5801 Firearms & Tactics -CTL-FAF Subsidy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600,000			600,000-	
	SUBTOTAL FOR SUPPLYS&MATL				600,000			600,000-	
	SUBTOTAL FOR BUDGET CODE 5801				600,000			600,000-	
BUDGET CODE: 5911 Communications Division -CTL-FAF Subsidy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		99,500			99,500-	
		169	MAINTENANCE SUPPLIES		10,000			10,000-	
	SUBTOTAL FOR SUPPLYS&MATL				109,500			109,500-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		68,600			68,600-	
		332	PURCH DATA PROCESSING EQUIPT		10,500			10,500-	
	SUBTOTAL FOR PROPTY&EQUIP				79,100			79,100-	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		30,000			30,000-	
	SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000-	
	SUBTOTAL FOR BUDGET CODE 5911				218,600			218,600-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5921 MISD-CTL FAF Subsidy							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		120,000			120,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 5921		120,000			120,000-
TOTAL FOR			1	12,041,112	1	2,584,996	9,456,116-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,584,084	4,584,084
		SUBTOTAL FOR SUPPLYS&MATL				4,584,084	4,584,084
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		148,240		171,857	23,617
		412 RENTALS OF MISC.EQUIP		137,638		1,942	135,696-
		460 SPECIAL EXPENSE		350,000			350,000-
		493 FINAN ASSIST COLLEGE STUDENTS				23,722	23,722
		499 OTHER EXPENSES - GENERAL		311,884			311,884-
		SUBTOTAL FOR OTHR SER&CHR		947,762		197,521	750,241-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,500			1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 4001		949,262		4,781,605	3,832,343
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,950		3,950	2,000
		SUBTOTAL FOR SUPPLYS&MATL		1,950		3,950	2,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,650		3,650	1,000
		332 PURCH DATA PROCESSING EQUIPT		4,230			4,230-
		SUBTOTAL FOR PROPTY&EQUIP		6,880		3,650	3,230-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		700		700	
		431 LEASING OF MISC EQUIP		10,200		10,200	
		SUBTOTAL FOR OTHR SER&CHR		10,900		10,900	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		1,635		1,635			
		608 MAINT & REP GENERAL		270		1,500			1,230
		SUBTOTAL FOR CNTRCTL SVCS		1,905		3,135			1,230
		SUBTOTAL FOR BUDGET CODE 4003		21,635		21,635			
BUDGET CODE: 4008 TREASURY-FAF									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		70,000					70,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,000					70,000-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		34,359					34,359-
		SUBTOTAL FOR PROPTY&EQUIP		34,359					34,359-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		405,000					405,000-
		SUBTOTAL FOR OTHR SER&CHR		405,000					405,000-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		34,641					34,641-
		SUBTOTAL FOR CNTRCTL SVCS		34,641					34,641-
		SUBTOTAL FOR BUDGET CODE 4008		544,000					544,000-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		12,000		40,000			28,000
		110 FOOD & FORAGE SUPPLIES		1,000		1,500			500
		117 POSTAGE		9,000		10,000			1,000
		199 DATA PROCESSING SUPPLIES				21,270			21,270
		SUBTOTAL FOR SUPPLYS&MATL		22,000		72,770			50,770
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		18,628		100,000			81,372
		302 TELECOMMUNICATIONS EQUIPMENT		35,000		20,000			15,000-
		314 OFFICE FURITURE		20,334		40,000			19,666
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		5,000		50,000			45,000
		332 PURCH DATA PROCESSING EQUIPT				70,000			70,000
		338 LIBRARY BOOKS		29,000		14,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		107,962		294,000			186,038
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		140,000		100,000			40,000-
		403 OFFICE SERVICES		500					500-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		35,000		30,000		5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000		4,500		15,500-
			453 OVERNIGHT TRVL EXP-GENERAL		35,000		50,000		15,000
			454 OVERNIGHT TRVL EXP-SPECIAL		60,000		30,000		30,000-
			460 SPECIAL EXPENSE		294,000		200,000		94,000-
			SUBTOTAL FOR OTHR SER&CHR		584,500		414,500		170,000-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		299,182		100,000		199,182-
			607 MAINT & REP MOTOR VEH EQUIP		3,265		5,000		1,735
			612 OFFICE EQUIPMENT MAINTENANCE		20,000		30,000		10,000
			624 CLEANING SERVICES		26,000		20,000		6,000-
			671 TRAINING PRGM CITY EMPLOYEES		33,000		20,000		13,000-
			SUBTOTAL FOR CNTRCTL SVCS		381,447		175,000		206,447-
70			FXD MIS CHGS						
			704 PAY FOR SURETY BOND/INSUR PREM		20,306		20,306		
			SUBTOTAL FOR FXD MIS CHGS		20,306		20,306		
			SUBTOTAL FOR BUDGET CODE 4011		1,116,215		976,576		139,639-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10			SUPPLYS&MATL						
			117 POSTAGE		7,000		7,000		
			SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000		
40			OTHR SER&CHR						
			403 OFFICE SERVICES		780		780		
			SUBTOTAL FOR OTHR SER&CHR		780		780		
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		570,000		20,000		550,000-
			612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
			671 TRAINING PRGM CITY EMPLOYEES		1,125		2,500		1,375
			SUBTOTAL FOR CNTRCTL SVCS		576,125		27,500		548,625-
			SUBTOTAL FOR BUDGET CODE 4021		583,905		35,280		548,625-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60			CNTRCTL SVCS						
			622 TEMPORARY SERVICES		260,000		266,000		6,000
			SUBTOTAL FOR CNTRCTL SVCS		260,000		266,000		6,000
			SUBTOTAL FOR BUDGET CODE 4401		260,000		266,000		6,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET					3,475,017				6,081,096	2,606,079
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION										
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,282				500	3,782-
		117	POSTAGE		677,369				277,369	400,000-
	SUBTOTAL FOR SUPPLYS&MATL				681,651				277,869	403,782-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,868				850	1,018-
	SUBTOTAL FOR OTHR SER&CHR				1,868				850	1,018-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		200					200-
	SUBTOTAL FOR CNTRCTL SVCS				200					200-
	SUBTOTAL FOR BUDGET CODE 4201				683,719				278,719	405,000-
TOTAL FOR PAYROLL PENSION SECTION					683,719				278,719	405,000-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION										
BUDGET CODE: 0109 CREDIT CARD SERVICES										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		165,000				165,000	
	SUBTOTAL FOR OTHR SER&CHR				165,000				165,000	
	SUBTOTAL FOR BUDGET CODE 0109				165,000				165,000	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,118				4,118	
		110	FOOD & FORAGE SUPPLIES		6,617				5,417	1,200-
		117	POSTAGE		7,500				7,500	
		199	DATA PROCESSING SUPPLIES		1,000				1,000	
	SUBTOTAL FOR SUPPLYS&MATL				19,235				18,035	1,200-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		1,047,405		291,312		756,093-	
		315	OFFICE EQUIPMENT		2,000		2,000			
		332	PURCH DATA PROCESSING EQUIPT		6,300		1,100		5,200-	
		337	BOOKS-OTHER		23,503		23,503			
			SUBTOTAL FOR PROPTY&EQUIP		1,079,208		317,915		761,293-	
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		403	OFFICE SERVICES		33,126		33,126			
		417	ADVERTISING		3,000		3,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		106,378		256,378		150,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417			
		453	OVERNIGHT TRVL EXP-GENERAL		875,250		500,250		375,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000			
			SUBTOTAL FOR OTHR SER&CHR		1,133,171		908,171		225,000-	
50			SOCIAL SERV							
		571	DONAT PAT INMATE & DISCHG PRIS		246,787				246,787-	
			SUBTOTAL FOR SOCIAL SERV		246,787				246,787-	
60			CNTRCTL SVCS							
		622	TEMPORARY SERVICES	1	31,000	1	31,000			
		671	TRAINING PRGM CITY EMPLOYEES	1	83,968	1	60,000		23,968-	
			SUBTOTAL FOR CNTRCTL SVCS	2	114,968	2	91,000		23,968-	
70			FXD MIS CHGS							
		700	FIXED CHARGES - GENERAL		50,000		50,000			
		704	PAY FOR SURETY BOND/INSUR PREM		1,000		1,000			
		708	AWARDS WIDOW/OTH DEPND EMP KLD		125,000		125,000			
		732	MISCELLANEOUS AWARDS		3,000		3,000			
	856001	79D	TRAINING CITY EMPLOYEES		41,955		21,200		20,755-	
			SUBTOTAL FOR FXD MIS CHGS		220,955		200,200		20,755-	
			SUBTOTAL FOR BUDGET CODE 4301	2	2,814,324	2	1,535,321		1,279,003-	
BUDGET CODE: 4302 CPR TRAINING PROGRAM										
40			OTHR SER&CHR							
		801001	40X CONTRACTUAL SERVICES-GENERAL		103,000				103,000-	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		040001	41D RENTALS - LAND BLDGS & STRUCTS		115,584		115,584			
		819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000			
		826001	41D RENTALS - LAND BLDGS & STRUCTS		593,347		730,800		137,453	
		856001	41D RENTALS - LAND BLDGS & STRUCTS		472,018		486,453		14,435	
		858001	41D RENTALS - LAND BLDGS & STRUCTS		2,917,034		2,962,860		45,826	
		460	SPECIAL EXPENSE		1,295,000		1,295,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					5,535,983		5,630,697	94,714	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		80,112		2,138,540		2,058,428	
		686 PROF SERV OTHER		7,000		13,889		6,889	
SUBTOTAL FOR CNTRCTL SVCS					87,112		2,152,429	2,065,317	
SUBTOTAL FOR BUDGET CODE 4302					5,623,095		7,783,126	2,160,031	
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40 OTHER SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-	
SUBTOTAL FOR OTHER SER&CHR					450,000			450,000-	
SUBTOTAL FOR BUDGET CODE 4309					450,000			450,000-	
TOTAL FOR AUDITS & ACCOUNTS DIVISION			2	9,052,419	2	9,483,447		431,028	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 ADMINISTRATIVE SERVICES DIVISI									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000			
		100 SUPPLIES + MATERIALS - GENERAL		28,008		18,555		9,453-	
		169 MAINTENANCE SUPPLIES		145,969		65,024		80,945-	
		170 CLEANING SUPPLIES		11,500		11,500			
SUBTOTAL FOR SUPPLYS&MATL					335,477		245,079	90,398-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		104,356		68,000		36,356-	
		302 TELECOMMUNICATIONS EQUIPMENT		8,000				8,000-	
		314 OFFICE FURITURE		173,408				173,408-	
		315 OFFICE EQUIPMENT				11,057		11,057	
		332 PURCH DATA PROCESSING EQUIPT		1,993				1,993-	
SUBTOTAL FOR PROPTY&EQUIP					287,757		79,057	208,700-	
40 OTHER SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		4,950				4,950-	
		400 CONTRACTUAL SERVICES-GENERAL		574,269		946,289		372,020	
		414 RENTALS - LAND BLDGS & STRUCTS		23,784,202		27,987,692		4,203,490	
	856001	42C HEAT LIGHT & POWER		18,559,146		22,355,848		3,796,702	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				42,922,567		51,289,829		8,367,262
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	138,272	1	31,700		106,572-
		608 MAINT & REP GENERAL	1	168,696	1	168,696		
		622 TEMPORARY SERVICES			3	133,262	3	133,262
		676 MAINT & OPER OF INFRASTRUCTURE	1	20,820	1	25,000		4,180
SUBTOTAL FOR CNTRCTL SVCS			3	327,788	6	358,658	3	30,870
SUBTOTAL FOR BUDGET CODE 4501			3	43,873,589	6	51,972,623	3	8,099,034
TOTAL FOR ADMINISTRATIVE SERVICES DIV			3	43,873,589	6	51,972,623	3	8,099,034
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		466,977		559,819		92,842
		169 MAINTENANCE SUPPLIES		1,503,000		1,250,000		253,000-
		170 CLEANING SUPPLIES		8,400		6,400		2,000-
		199 DATA PROCESSING SUPPLIES		16,800		16,800		
SUBTOTAL FOR SUPPLYS&MATL				1,995,177		1,833,019		162,158-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		388,615		105,035		283,580-
		302 TELECOMMUNICATIONS EQUIPMENT		15,163		15,000		163-
		332 PURCH DATA PROCESSING EQUIPT		2,250		2,250		
		337 BOOKS-OTHER		1,862		2,800		938
SUBTOTAL FOR PROPTY&EQUIP				407,890		125,085		282,805-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		402 TELEPHONE & OTHER COMMUNICATNS		25,000		11,000		14,000-
		403 OFFICE SERVICES		1,358		5,000		3,642
		412 RENTALS OF MISC.EQUIP		45,000		19,315		25,685-
		431 LEASING OF MISC EQUIP		70,120		75,000		4,880
SUBTOTAL FOR OTHR SER&CHR				166,478		110,315		56,163-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	2,024,643	13	1,473,544		551,099-
		608 MAINT & REP GENERAL	1	670,000	1	500,000		170,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	2,500		1,000
		613 DATA PROCESSING EQUIPMENT		24,000		21,666		2,334-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		9,000		3,000		6,000-	
		624 CLEANING SERVICES	3	156,345	3	659,805		503,460	
		676 MAINT & OPER OF INFRASTRUCTURE	56	31,841	56	109,841		78,000	
		SUBTOTAL FOR CNTRCTL SVCS	74	2,917,329	74	2,770,356		146,973-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,650		10,000		1,350	
		SUBTOTAL FOR FXD MIS CHGS		8,650		10,000		1,350	
		SUBTOTAL FOR BUDGET CODE 4521	74	5,495,524	74	4,848,775		646,749-	
		TOTAL FOR BUILDING MAINTENANCE SECTION	74	5,495,524	74	4,848,775		646,749-	
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		2,276,482		2,176,482		100,000-	
		100 SUPPLIES + MATERIALS - GENERAL		2,272,892		696,892		1,576,000-	
		109 FUEL OIL		2,050,100		1,855,100		195,000-	
		117 POSTAGE		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		45,862		132,862		87,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,648,336		4,864,336		1,784,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		267,543		30,043		237,500-	
		302 TELECOMMUNICATIONS EQUIPMENT		21,167		21,167			
		314 OFFICE FURITURE		1,595,826		660,274		935,552-	
		315 OFFICE EQUIPMENT		84,752		59,752		25,000-	
		319 SECURITY EQUIPMENT		980		980			
		332 PURCH DATA PROCESSING EQUIPT		700				700-	
		337 BOOKS-OTHER		7,000		7,000			
		338 LIBRARY BOOKS		40,028		36,528		3,500-	
		SUBTOTAL FOR PROPTY&EQUIP		2,017,996		815,744		1,202,252-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,325		2,325		1,000-	
		403 OFFICE SERVICES		20,630		15,630		5,000-	
		412 RENTALS OF MISC.EQUIP		2,710,110		1,970,365		739,745-	
		417 ADVERTISING		6,000		6,000			
		427 DATA PROCESSING SERVICES		4,383		4,383			
		SUBTOTAL FOR OTHR SER&CHR		2,744,448		1,998,703		745,745-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		46,000		70,000			24,000
		602 TELECOMMUNICATIONS MAINT	1	46,329	1	56,329			10,000
		608 MAINT & REP GENERAL	1	25,537	1	30,537			5,000
		612 OFFICE EQUIPMENT MAINTENANCE	15	160,974	15	261,974			101,000
		615 PRINTING CONTRACTS	2	204,069	2	189,069			15,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,680		1,300			3,380-
		686 PROF SERV OTHER		3,950		3,950			
		SUBTOTAL FOR CNTRCTL SVCS	19	491,539	19	613,159			121,620
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		70,794					70,794-
		SUBTOTAL FOR FXD MIS CHGS		70,794					70,794-
		SUBTOTAL FOR BUDGET CODE 4531	19	11,973,113	19	8,291,942			3,681,171-
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,775,820		9,982,561			2,206,741
		SUBTOTAL FOR SUPPLYS&MATL		7,775,820		9,982,561			2,206,741
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		302,000		221,000			81,000-
		SUBTOTAL FOR PROPTY&EQUIP		302,000		221,000			81,000-
40		OTHR SER&CHR							
		453 OVERNIGHT TRVL EXP-GENERAL		7,623					7,623-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,377		15,000			12,623
		SUBTOTAL FOR OTHR SER&CHR		10,000		15,000			5,000
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		193,176		271,939			78,763
		SUBTOTAL FOR CNTRCTL SVCS		193,176		271,939			78,763
		SUBTOTAL FOR BUDGET CODE 4532		8,280,996		10,490,500			2,209,504
BUDGET CODE: 4537 The Bulletproof Vest Partnership Grant									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,096,646					1,096,646-
		SUBTOTAL FOR SUPPLYS&MATL		1,096,646					1,096,646-
		SUBTOTAL FOR BUDGET CODE 4537		1,096,646					1,096,646-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,812				12,812-	
	SUBTOTAL FOR SUPPLYS&MATL			12,812				12,812-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,287,188				1,287,188-	
	SUBTOTAL FOR OTHR SER&CHR			1,287,188				1,287,188-	
	SUBTOTAL FOR BUDGET CODE 4538			1,300,000				1,300,000-	
BUDGET CODE: 4539 QMS-STATE ASSET FORFEIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-	
	SUBTOTAL FOR SUPPLYS&MATL			9,000				9,000-	
	SUBTOTAL FOR BUDGET CODE 4539			9,000				9,000-	
TOTAL FOR QUARTERMASTER SECTION			19	22,659,755	19	18,782,442		3,877,313-	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		91,457		85,500		5,957-	
		199 DATA PROCESSING SUPPLIES		2,358,558		2,254,515		104,043-	
	SUBTOTAL FOR SUPPLYS&MATL			2,450,015		2,340,015		110,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000		20,000			
		314 OFFICE FURITURE		1,237		1,237			
		332 PURCH DATA PROCESSING EQUIPT		1,208,593		1,000,000		208,593-	
	SUBTOTAL FOR PROPTY&EQUIP			1,229,830		1,021,237		208,593-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		129,000		175,320		46,320	
		402 TELEPHONE & OTHER COMMUNICATNS		21,000				21,000-	
		431 LEASING OF MISC EQUIP		15,353		34,800		19,447	
	SUBTOTAL FOR OTHR SER&CHR			165,353		210,120		44,767	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	12	10,229,341	12	13,010,151		2,780,810	
		671 TRAINING PRGM CITY EMPLOYEES	1	128,667	1	175,000		46,333	
		684 PROF SERV COMPUTER SERVICES	1	2,339,363	1	2,453,574		114,211	
	SUBTOTAL FOR CNTRCTL SVCS		14	12,697,371	14	15,638,725		2,941,354	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4601			14	16,542,569	14	19,210,097	2,667,528
BUDGET CODE: 4603 COPS MORE 98 TECHNOLOGY SUBMISSION							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		139			139-
SUBTOTAL FOR PROPTY&EQUIP				139			139-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		190,506			190,506-
SUBTOTAL FOR CNTRCTL SVCS				190,506			190,506-
SUBTOTAL FOR BUDGET CODE 4603				190,645			190,645-
BUDGET CODE: 4604 MISD-TREASURY							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 4604				15,000			15,000-
BUDGET CODE: 4609 MISD-STATE ASSET FORFEIT							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		241,677			241,677-
SUBTOTAL FOR SUPPLYS&MATL				241,677			241,677-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		95,163			95,163-
SUBTOTAL FOR OTHR SER&CHR				95,163			95,163-
SUBTOTAL FOR BUDGET CODE 4609				336,840			336,840-
BUDGET CODE: 4613 RTCC - TRAINING-OTHER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,400			8,400-
SUBTOTAL FOR SUPPLYS&MATL				8,400			8,400-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		143,500		2,188,000	2,044,500
		684 PROF SERV COMPUTER SERVICES		3,361,530			3,361,530-
SUBTOTAL FOR CNTRCTL SVCS				3,505,030		2,188,000	1,317,030-
SUBTOTAL FOR BUDGET CODE 4613				3,513,430		2,188,000	1,325,430-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			14	20,598,484	14	21,398,097	799,613
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		365			365-
		337 BOOKS-OTHER		2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		2,865		2,500	365-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		6,420			6,420-
		SUBTOTAL FOR OTHR SER&CHR		6,420			6,420-
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES		104,080		97,500	6,580-
		SUBTOTAL FOR CNTRCTL SVCS		104,080		97,500	6,580-
		SUBTOTAL FOR BUDGET CODE 4911		113,365		100,000	13,365-
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS							
40		OTHR SER&CHR					
		460 SPECIAL EXPENSE		40,320			40,320-
		SUBTOTAL FOR OTHR SER&CHR		40,320			40,320-
		SUBTOTAL FOR BUDGET CODE 4919		40,320			40,320-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		22,556		34,917	12,361
		199 DATA PROCESSING SUPPLIES		19,100		20,000	900
		SUBTOTAL FOR SUPPLYS&MATL		41,656		54,917	13,261
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		20,000		10,000	10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		900			900-
		332 PURCH DATA PROCESSING EQUIPT		285,232		40,000	245,232-
		SUBTOTAL FOR PROPTY&EQUIP		306,132		50,000	256,132-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		2,600			2,600-
		403 OFFICE SERVICES		1,736			1,736-
		SUBTOTAL FOR OTHR SER&CHR		4,336			4,336-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	28,025	1	30,000		1,975
		613 DATA PROCESSING EQUIPMENT		831,535	1	837,535	1	6,000
		684 PROF SERV COMPUTER SERVICES	1	6,000			1-	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	865,560	2	867,535		1,975
		SUBTOTAL FOR BUDGET CODE 4921	2	1,217,684	2	972,452		245,232-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,641		81,641		10,000-
		199 DATA PROCESSING SUPPLIES		162		4,162		4,000
		SUBTOTAL FOR SUPPLYS&MATL		91,803		85,803		6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,421		26,421		10,000-
		332 PURCH DATA PROCESSING EQUIPT		110,059				110,059-
		337 BOOKS-OTHER		130		130		
		SUBTOTAL FOR PROPTY&EQUIP		146,610		26,551		120,059-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		444,785		438,962		5,823-
		403 OFFICE SERVICES		2,289		4,348		2,059
		412 RENTALS OF MISC.EQUIP		6,200		34,200		28,000
		417 ADVERTISING		151,100		145,000		6,100-
		SUBTOTAL FOR OTHR SER&CHR		604,374		622,510		18,136
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	74,445	1	104,368		29,923
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,752	1	28,752		
		615 PRINTING CONTRACTS			1	35,000	1	35,000
		671 TRAINING PRGM CITY EMPLOYEES			1	2,400	1	2,400
		SUBTOTAL FOR CNTRCTL SVCS	2	104,197	4	171,520	2	67,323
		SUBTOTAL FOR BUDGET CODE 4931	2	946,984	4	906,384	2	40,600-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		106,274				106,274-
		314 OFFICE FURITURE		48,000				48,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		164,274				164,274-	
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		101,022		101,022-	
		SUBTOTAL FOR OTHER SER&CHR				101,022		101,022-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		54,000		54,000-	
			612	OFFICE EQUIPMENT MAINTENANCE		704		704-	
			676	MAINT & OPER OF INFRASTRUCTURE		30,000		30,000-	
		SUBTOTAL FOR CNTRCTL SVCS				84,704		84,704-	
		SUBTOTAL FOR BUDGET CODE 4938				400,000		400,000-	
BUDGET CODE: 4951 PRINTING SECTION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		274,620		193,984	80,636-
			101	PRINTING SUPPLIES		73,401		60,326	13,075-
			199	DATA PROCESSING SUPPLIES		1,795		4,000	2,205
		SUBTOTAL FOR SUPPLYS&MATL				349,816		258,310	91,506-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,948			4,948-
			332	PURCH DATA PROCESSING EQUIPT				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP				4,948		3,000	1,948-
40		OTHER SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS				37,378	37,378
		SUBTOTAL FOR OTHER SER&CHR						37,378	37,378
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	2	155,000	2	160,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS			2	155,000	2	160,000	5,000
		SUBTOTAL FOR BUDGET CODE 4951			2	509,764	2	458,688	51,076-
BUDGET CODE: 4971 MOTOR TRANSPORT DIV									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,603		65,603	20,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL		5,537,389		6,219,682	682,293
			106	MOTOR VEHICLE FUEL		24,172,468		20,449,792	3,722,676-
			199	DATA PROCESSING SUPPLIES		50,000		10,000	40,000-
		SUBTOTAL FOR SUPPLYS&MATL				29,805,460		26,745,077	3,060,383-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		71,206		16,256	54,950-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		305 MOTOR VEHICLES		30,010,500		34,185,057		4,174,557	
		332 PURCH DATA PROCESSING EQUIPT		13,287		20,000		6,713	
		337 BOOKS-OTHER		6,370		6,370			
		SUBTOTAL FOR PROPTY&EQUIP		30,101,363		34,227,683		4,126,320	
40	OTHR SER&CHR	403 OFFICE SERVICES		4,605		4,605			
		431 LEASING OF MISC EQUIP		93,540		94,020		480	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500			
		460 SPECIAL EXPENSE		480				480-	
		SUBTOTAL FOR OTHR SER&CHR		106,125		106,125			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		469,174				469,174-	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,242,786	1	1,219,571		23,215-	
		608 MAINT & REP GENERAL	1	187,151	1	207,151		20,000	
		613 DATA PROCESSING EQUIPMENT	1	75,592	1	153,260		77,668	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	1,984,703	4	1,589,982		394,721-	
		SUBTOTAL FOR BUDGET CODE 4971	4	61,997,651	4	62,668,867		671,216	
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		16,926				16,926-	
		SUBTOTAL FOR SUPPLYS&MATL		16,926				16,926-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		769,710				769,710-	
		SUBTOTAL FOR PROPTY&EQUIP		769,710				769,710-	
		SUBTOTAL FOR BUDGET CODE 4978		786,636				786,636-	
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,209		8,209			
		199 DATA PROCESSING SUPPLIES		10,925		16,425		5,500	
		SUBTOTAL FOR SUPPLYS&MATL		19,134		24,634		5,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,107		8,575		7,468	
		314 OFFICE FURITURE		5,500				5,500-	
		332 PURCH DATA PROCESSING EQUIPT		14,781		11,000		3,781-	
		337 BOOKS-OTHER		30		500		470	
		SUBTOTAL FOR PROPTY&EQUIP		21,418		20,075		1,343-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		SUBTOTAL FOR OTHR SER&CHR		500		500	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				791	791
		671 TRAINING PRGM CITY EMPLOYEES		2,250		4,000	1,750
		SUBTOTAL FOR CNTRCTL SVCS		2,250		4,791	2,541
		SUBTOTAL FOR BUDGET CODE 4981		43,302		50,000	6,698
TOTAL FOR OFFICE FIRST DEPUTY COMM			10	66,055,706	12	65,156,391	899,315-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,643		1,709,000	1,679,357
		110 FOOD & FORAGE SUPPLIES		3,625			3,625-
		117 POSTAGE		20,000		40,000	20,000
		199 DATA PROCESSING SUPPLIES		15,004		1,000	14,004-
		SUBTOTAL FOR SUPPLYS&MATL		68,272		1,750,000	1,681,728
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,267		1,000	6,267-
		314 OFFICE FURITURE		770		1,000	230
		332 PURCH DATA PROCESSING EQUIPT		173,574		1,500	172,074-
		337 BOOKS-OTHER		1,597		300	1,297-
		SUBTOTAL FOR PROPTY&EQUIP		183,208		3,800	179,408-
40 OTHR SER&CHR	131001	40X CONTRACTUAL SERVICES-GENERAL		514,907			514,907-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		19,200		15,000	4,200-
		412 RENTALS OF MISC.EQUIP				1,980	1,980
		417 ADVERTISING		135,000		41,610	93,390-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,544			13,544-
		SUBTOTAL FOR OTHR SER&CHR		682,651		58,590	624,061-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	53,932	1	59,440	5,508
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1	20,670	1	15,000		5,670-	
		615 PRINTING CONTRACTS				40,000		40,000	
		671 TRAINING PRGM CITY EMPLOYEES		17,971		62,560		44,589	
		684 PROF SERV COMPUTER SERVICES		27,750				27,750-	
		686 PROF SERV OTHER		31,000		31,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	153,323	2	210,000		56,677	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		392				392-	
		732 MISCELLANEOUS AWARDS		185,934		67,529		118,405-	
		SUBTOTAL FOR FXD MIS CHGS		186,326		67,529		118,797-	
		SUBTOTAL FOR BUDGET CODE 5001	2	1,273,780	2	2,089,919		816,139	
BUDGET CODE: 5002 RECRUITS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,000		22,000			
		117 POSTAGE		20,000		20,000			
		199 DATA PROCESSING SUPPLIES		4,980		4,980			
		SUBTOTAL FOR SUPPLYS&MATL		46,980		46,980			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,500		12,500			
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000			
		337 BOOKS-OTHER		550				550-	
		SUBTOTAL FOR PROPTY&EQUIP		23,050		22,500		550-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,800				6,800-	
		402 TELEPHONE & OTHER COMMUNICATNS		20,625				20,625-	
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		20,000		20,000			
		417 ADVERTISING		7,466,825		6,012,500		1,454,325-	
		454 OVERNIGHT TRVL EXP-SPECIAL		223,500		93,500		130,000-	
		SUBTOTAL FOR OTHR SER&CHR		7,738,750		6,127,000		1,611,750-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500		500			
		671 TRAINING PRGM CITY EMPLOYEES		3,700				3,700-	
		SUBTOTAL FOR CNTRCTL SVCS		4,200		500		3,700-	
		SUBTOTAL FOR BUDGET CODE 5002		7,812,980		6,196,980		1,616,000-	
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000				1,000,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,000,000			1,000,000-	
SUBTOTAL FOR BUDGET CODE 5009					1,000,000			1,000,000-	
TOTAL FOR PERSONNEL BUREAU			2	10,086,760	2	8,286,899		1,799,861-	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5601 HEALTH SERVICE DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,825		123,057		113,232	
		107 MEDICAL,SURGICAL & LAB SUPPLY		259,818		136,382		123,436-	
		117 POSTAGE		10,000		25,000		15,000	
		169 MAINTENANCE SUPPLIES				300		300	
		199 DATA PROCESSING SUPPLIES		15,000		8,000		7,000-	
SUBTOTAL FOR SUPPLYS&MATL					294,643		292,739	1,904-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,474		10,800		3,326	
		307 MEDICAL,SURGICAL & LAB EQUIP		4,065		2,167		1,898-	
		314 OFFICE FURITURE		5,500		5,500			
		315 OFFICE EQUIPMENT		1,000		1,000			
		337 BOOKS-OTHER		738		1,200		462	
		338 LIBRARY BOOKS				1,500		1,500	
SUBTOTAL FOR PROPTY&EQUIP					18,777		22,167	3,390	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,700		7,100		3,400	
		403 OFFICE SERVICES		1,427		2,500		1,073	
		412 RENTALS OF MISC.EQUIP		12,000		12,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		650				650-	
		453 OVERNIGHT TRVL EXP-GENERAL				400		400	
SUBTOTAL FOR OTHR SER&CHR					17,777		22,000	4,223	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		785		250		535-	
		608 MAINT & REP GENERAL	1	6,573	1	3,000		3,573-	
		671 TRAINING PRGM CITY EMPLOYEES	1	11,526	1	7,200		4,326-	
		686 PROF SERV OTHER	42	1,129,624	42	971,700		157,924-	
SUBTOTAL FOR CNTRCTL SVCS				44	1,148,508	44	982,150	166,358-	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5601			44	1,479,705	44	1,319,056	160,649-
TOTAL FOR HEALTH SERVICES DIVISION			44	1,479,705	44	1,319,056	160,649-
TOTAL FOR ADMINISTRATION-OTPS			169	195,501,790	174	190,192,541	5 5,309,249-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,414,086	195,501,790	29,214,547	190,192,541	5,309,249-
FINANCIAL PLAN SAVINGS		2,974,445-		2,974,445-	
APPROPRIATION		192,527,345		187,218,096	5,309,249-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		186,346,258		187,206,096	859,838
OTHER CATEGORICAL		3,045,636			3,045,636-
CAPITAL FUNDS - I.F.A.					
STATE		1,836,160			1,836,160-
FEDERAL - C.D.					
FEDERAL - OTHER		1,287,291			1,287,291-
INTRA-CITY SALES		12,000		12,000	
TOTAL		192,527,345		187,218,096	5,309,249-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		211,869		210,505			1,364-
		199 DATA PROCESSING SUPPLIES		35,500		35,500			
		SUBTOTAL FOR SUPPLYS&MATL		247,369		246,005			1,364-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,227		16,227			
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		314 OFFICE FURITURE		25,636		30,000			4,364
		315 OFFICE EQUIPMENT		4,000		4,000			
		332 PURCH DATA PROCESSING EQUIPT		45,322		45,322			
		337 BOOKS-OTHER		1,100		1,100			
		SUBTOTAL FOR PROPTY&EQUIP		95,285		99,649			4,364
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		700					700-
		400 CONTRACTUAL SERVICES-GENERAL		39,500		36,500			3,000-
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000			
		403 OFFICE SERVICES		11,000		11,000			
		412 RENTALS OF MISC.EQUIP		17,000		17,000			
		SUBTOTAL FOR OTHR SER&CHR		88,200		84,500			3,700-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2	480	2	1,200			720
		622 TEMPORARY SERVICES	1	120	1	100			20-
		SUBTOTAL FOR CNTRCTL SVCS	3	600	3	1,300			700
		SUBTOTAL FOR BUDGET CODE 6101	3	431,454	3	431,454			
BUDGET CODE: 6105 Planning & Engineering Unit									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,137,101		742,808			394,293-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000					200,000-
		110 FOOD & FORAGE SUPPLIES		48,889					48,889-
		SUBTOTAL FOR SUPPLYS&MATL		1,385,990		742,808			643,182-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,000					125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000					125,000-
		SUBTOTAL FOR BUDGET CODE 6105		1,510,990		742,808			768,182-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE BUREAU			3	1,942,444	3	1,174,262	768,182-
TOTAL FOR CRIMINAL JUSTICE-OTPS			3	1,942,444	3	1,174,262	768,182-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700	1,942,444		1,174,262	768,182-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,942,444		1,174,262	768,182-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,942,444		1,174,262	768,182-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,942,444		1,174,262	768,182-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7902 Compliance Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		489		489			
	SUBTOTAL FOR PROPTY&EQUIP			489		489			
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	13,450	1	13,450			
	SUBTOTAL FOR CNTRCTL SVCS		1	13,450	1	13,450			
	SUBTOTAL FOR BUDGET CODE 7902		1	13,939	1	13,939			
BUDGET CODE: 7903 Compliance Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,753		1,753			
	SUBTOTAL FOR SUPPLYS&MATL			1,753		1,753			
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417			
		608 MAINT & REP GENERAL		27,000		27,000			
	SUBTOTAL FOR CNTRCTL SVCS		1	30,417	1	30,417			
	SUBTOTAL FOR BUDGET CODE 7903		1	32,170	1	32,170			
	TOTAL FOR		2	46,109	2	46,109			
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 7415 Buckle Up									
40	OTHR SER&CHR	417 ADVERTISING		15,000					15,000-
	SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-
	SUBTOTAL FOR BUDGET CODE 7415			15,000					15,000-
	TOTAL FOR OFFICE CHIEF OF OPERATIONS			15,000					15,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011		
			100 SUPPLIES + MATERIALS - GENERAL		7,000		621,888		614,888
			SUBTOTAL FOR SUPPLYS&MATL		56,011		670,899		614,888
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		777,383		414,029		363,354-
			SUBTOTAL FOR OTHR SER&CHR		777,383		414,029		363,354-
			SUBTOTAL FOR BUDGET CODE 7400		833,394		1,084,928		251,534
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,318		326,553		261,235
			105 AUTOMOTIVE SUPPLIES & MATERIAL		65,294		38,294		27,000-
			110 FOOD & FORAGE SUPPLIES		3,000		3,000		
			117 POSTAGE		230,000		50,000		180,000-
			199 DATA PROCESSING SUPPLIES		150,000		50,000		100,000-
			SUBTOTAL FOR SUPPLYS&MATL		513,612		467,847		45,765-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		326,791		400,000		73,209
			302 TELECOMMUNICATIONS EQUIPMENT		145,668		80,000		65,668-
			305 MOTOR VEHICLES		3,214,212		654,175		2,560,037-
			314 OFFICE FURITURE		106,294		15,000		91,294-
			315 OFFICE EQUIPMENT		14,600		5,000		9,600-
			332 PURCH DATA PROCESSING EQUIPT		255,000		50,000		205,000-
			337 BOOKS-OTHER		2,500		2,500		
			SUBTOTAL FOR PROPTY&EQUIP		4,065,065		1,206,675		2,858,390-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		770				770-
			402 TELEPHONE & OTHER COMMUNICATNS		54,000		50,000		4,000-
			403 OFFICE SERVICES		25,500		20,500		5,000-
			412 RENTALS OF MISC.EQUIP		15,573		15,000		573-
			417 ADVERTISING				145,000		145,000
			SUBTOTAL FOR OTHR SER&CHR		95,843		230,500		134,657
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	21,000	1	35,000		14,000
			607 MAINT & REP MOTOR VEH EQUIP	1	53,917	1	54,917		1,000
			608 MAINT & REP GENERAL	1	14,102	1	6,902		7,200-
			615 PRINTING CONTRACTS	1	40,000	1	40,000		
			619 SECURITY SERVICES	2	1,191,200	2	1,196,000		4,800

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	1,320,219	6	1,332,819	12,600
SUBTOTAL FOR BUDGET CODE 7401			6	5,994,739	6	3,237,841	2,756,898-
BUDGET CODE: 7403 Urban Traffic Safety Model Grant							
40 OTHR SER&CHR		417 ADVERTISING		131,000			131,000-
SUBTOTAL FOR OTHR SER&CHR				131,000			131,000-
SUBTOTAL FOR BUDGET CODE 7403				131,000			131,000-
BUDGET CODE: 7405 PROJECT HELP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		485,634			485,634-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000			25,000-
		106 MOTOR VEHICLE FUEL		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL				610,634			610,634-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000			15,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		402 TELEPHONE & OTHER COMMUNICATNS		17,500			17,500-
		403 OFFICE SERVICES		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				23,500			23,500-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 7405				749,134			749,134-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,602,338		2,285,500	316,838-
SUBTOTAL FOR PROPTY&EQUIP				2,602,338		2,285,500	316,838-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000			10,000-
		686 PROF SERV OTHER		490,527			490,527-
SUBTOTAL FOR CNTRCTL SVCS				500,527			500,527-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7411					3,102,865			2,285,500		817,365-
BUDGET CODE: 7413 TEA- Lower Manhattan Development Project										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			882		882-
					105			2,886		2,886-
SUBTOTAL FOR SUPPLYS&MATL					3,768					3,768-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			28,878		28,878-
					305			104,562		104,562-
SUBTOTAL FOR PROPTY&EQUIP					133,440					133,440-
SUBTOTAL FOR BUDGET CODE 7413					137,208					137,208-
BUDGET CODE: 7501 HIGHWAY DISTRICT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			9,385	12,885	3,500
					117			500		500-
SUBTOTAL FOR SUPPLYS&MATL					9,885			12,885		3,000
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			114,894	14,964	99,930-
					332			1,000	1,000	
					337			2,000	500	1,500-
SUBTOTAL FOR PROPTY&EQUIP					117,894			16,464		101,430-
40		OTHR SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			841		841-
					454			659		659-
SUBTOTAL FOR OTHR SER&CHR					1,500					1,500-
60		CNRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP	1		14,300	1	14,300
					608			2,858	1	2,858
					671			250	1	250
					686			54,200	1	54,200
SUBTOTAL FOR CNRCTL SVCS					4			71,608	4	71,608
SUBTOTAL FOR BUDGET CODE 7501					4			200,887	4	100,957
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE										
60		CNRCTL SVCS	686		PROF SERV OTHER			36,750		36,750-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					36,750					36,750-
SUBTOTAL FOR BUDGET CODE 7509					36,750					36,750-
BUDGET CODE: 7556 COPS MORE 96										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			37,125					37,125-
SUBTOTAL FOR SUPPLYS&MATL					37,125					37,125-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		101,416				1-	101,416-
SUBTOTAL FOR CNTRCTL SVCS					101,416				1-	101,416-
SUBTOTAL FOR BUDGET CODE 7556					138,541				1-	138,541-
BUDGET CODE: 7601 MOUNTED UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,944			135,469		34,525
		107 MEDICAL,SURGICAL & LAB SUPPLY			28,725			4,200		24,525-
		110 FOOD & FORAGE SUPPLIES			73,332			63,332		10,000-
		169 MAINTENANCE SUPPLIES			4,000			4,000		4,000-
SUBTOTAL FOR SUPPLYS&MATL					207,001			203,001		4,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			198,693			1,796		196,897-
SUBTOTAL FOR PROPTY&EQUIP					198,693			1,796		196,897-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		521	1		521		
		686 PROF SERV OTHER	1		23,300	1		23,300		
SUBTOTAL FOR CNTRCTL SVCS					23,821	2		23,821		
SUBTOTAL FOR BUDGET CODE 7601					429,515	2		228,618		200,897-
BUDGET CODE: 7608 MOUNTED UNIT-FAF										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			66,879					66,879-
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,000					3,000-
		110 FOOD & FORAGE SUPPLIES			18,000					18,000-
SUBTOTAL FOR SUPPLYS&MATL					87,879					87,879-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,000					11,000-
SUBTOTAL FOR PROPTY&EQUIP					11,000					11,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,700				9,700-	
SUBTOTAL FOR CNTRCTL SVCS				9,700				9,700-	
SUBTOTAL FOR BUDGET CODE 7608				108,579				108,579-	
BUDGET CODE: 7701 TRANSIT DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		40,000		20,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		25,000				25,000-	
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
SUBTOTAL FOR SUPPLYS&MATL				70,000		60,000		10,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,500		52,500		10,000	
		302 TELECOMMUNICATIONS EQUIPMENT		7,195		7,195			
		332 PURCH DATA PROCESSING EQUIPT		32,418		20,000		12,418-	
		337 BOOKS-OTHER		4,000		4,000			
SUBTOTAL FOR PROPTY&EQUIP				86,113		83,695		2,418-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,500		8,500			
		460 SPECIAL EXPENSE		5,000		5,000			
SUBTOTAL FOR OTHR SER&CHR				13,500		13,500			
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	17,767	1	17,767			
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800			
		671 TRAINING PRGM CITY EMPLOYEES		19,400				19,400-	
SUBTOTAL FOR CNTRCTL SVCS				2	37,967	2	18,567	19,400-	
SUBTOTAL FOR BUDGET CODE 7701				2	207,580	2	175,762	31,818-	
BUDGET CODE: 7801 MOUNTED UNIT-OTISVILLE									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000				20,000-	
		109 FUEL OIL		16,000				16,000-	
		110 FOOD & FORAGE SUPPLIES		45,000				45,000-	
SUBTOTAL FOR SUPPLYS&MATL				81,000				81,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000				5,000-	
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-	
SUBTOTAL FOR BUDGET CODE 7801				86,000				86,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV		15	12,156,192	14	7,113,606	1- 5,042,586-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS		17	12,217,301	16	7,159,715	1- 5,057,586-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,781	12,217,301	49,011	7,159,715	5,057,586-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,217,301		7,159,715	5,057,586-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,901,089		7,159,715	3,741,374-
OTHER CATEGORICAL		108,579			108,579-
CAPITAL FUNDS - I.F.A.					
STATE		938,092			938,092-
FEDERAL - C.D.					
FEDERAL - OTHER		269,541			269,541-
INTRA-CITY SALES					
TOTAL		12,217,301		7,159,715	5,057,586-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,150	3,611,749,527	46,129	3,690,377,127	78,627,600
FINANCIAL PLAN SAVINGS				99,000,000-	99,000,000-
APPROPRIATION	46,150	3,611,749,527	46,129	3,591,377,127	20,372,400-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,289,934,273		3,275,883,095	14,051,178-
OTHER CATEGORICAL		87,853,885		69,082,461	18,771,424-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		5,089,781		644,464	4,445,317-
FEDERAL - C.D.					
FEDERAL - OTHER		63,396,152		56,094,170	7,301,982-
INTRA-CITY SALES		163,678,437		187,875,938	24,197,501
TOTAL		3,611,749,527		3,591,377,127	20,372,400-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,498,267	394,954,378	55,377,288	285,908,474	109,045,904-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		388,676,855		279,630,951	109,045,904-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		263,415,560		270,166,800	6,751,240
OTHER CATEGORICAL		8,539,835			8,539,835-
CAPITAL FUNDS - I.F.A.					
STATE		27,618,790		4,285,544	23,333,246-
FEDERAL - C.D.					
FEDERAL - OTHER		83,512,063			83,512,063-
INTRA-CITY SALES		5,590,607		5,178,607	412,000-
TOTAL		388,676,855		279,630,951	109,045,904-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46,150	3,611,749,527	46,129	3,690,377,127	78,627,600
FINANCIAL PLAN SAVINGS				99,000,000-	99,000,000-
APPROPRIATION	46,150	3,611,749,527	46,129	3,591,377,127	20,372,400-
OTPS					
TOTALS FOR OPERATING BUDGET		394,954,378		285,908,474	109,045,904-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		388,676,855		279,630,951	109,045,904-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46,150	4,006,703,905	46,129	3,976,285,601	30,418,304-
FINANCIAL PLAN SAVINGS		6,277,523-		105,277,523-	99,000,000-
APPROPRIATION	46,150	4,000,426,382	46,129	3,871,008,078	129,418,304-
FUNDING					
CITY		3,553,349,833		3,546,049,895	7,299,938-
OTHER CATEGORICAL		96,393,720		69,082,461	27,311,259-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		32,708,571		4,930,008	27,778,563-
FEDERAL - C.D.					
FEDERAL - OTHER		146,908,215		56,094,170	90,814,045-
INTRA-CITY SALES		169,269,044		193,054,545	23,785,501
TOTAL FUNDING		4,000,426,382		3,871,008,078	129,418,304-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	238,572	5	234,136			4,436-
SUBTOTAL FOR F/T SALARIED			5	238,572	5	234,136			4,436-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		219		219			
		042 LONGEVITY DIFFERENTIAL		3,549		3,549			
		043 SHIFT DIFFERENTIAL		33		33			
SUBTOTAL FOR ADD GRS PAY				3,801		3,801			
SUBTOTAL FOR BUDGET CODE 1600			5	242,373	5	237,937			4,436-
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	397,167	5	392,631			4,536-
SUBTOTAL FOR F/T SALARIED			5	397,167	5	392,631			4,536-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,000		32,667			8,667
		043 SHIFT DIFFERENTIAL		16,333		21,769			5,436
		045 HOLIDAY PAY		13,484		17,881			4,397
		048 OVERTIME UNIFORM FORCES		14,923		19,062			4,139
SUBTOTAL FOR ADD GRS PAY				68,740		91,379			22,639
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,940		2,460			520
		081 ANNUITY CONTRIBUTIONS				6,504			6,504
SUBTOTAL FOR FRINGE BENES				1,940		8,964			7,024
SUBTOTAL FOR BUDGET CODE 1601			5	467,847	5	492,974			25,127
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	398,235	8	447,376			49,141
SUBTOTAL FOR F/T SALARIED			8	398,235	8	447,376			49,141
SUBTOTAL FOR BUDGET CODE 3510			8	398,235	8	447,376			49,141
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	482,997	11	492,511			9,514
SUBTOTAL FOR F/T SALARIED			11	482,997	11	492,511			9,514

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,900		3,900			
		043 SHIFT DIFFERENTIAL		4,783		4,783			
		045 HOLIDAY PAY		10,105		10,105			
		SUBTOTAL FOR ADD GRS PAY		18,788		18,788			
		SUBTOTAL FOR BUDGET CODE 4200	11	501,785	11	511,299			9,514
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
03 UNSALARIED		031 UNSALARIED		404,262		38,989			365,273-
		SUBTOTAL FOR UNSALARIED		404,262		38,989			365,273-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				88,055			88,055
		043 SHIFT DIFFERENTIAL				64,897			64,897
		SUBTOTAL FOR ADD GRS PAY				152,952			152,952
		SUBTOTAL FOR BUDGET CODE 5210		404,262		191,941			212,321-
BUDGET CODE: 5212 DATA COORDINATING CENTER GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	726,124	8	535,599			190,525-
		SUBTOTAL FOR F/T SALARIED	8	726,124	8	535,599			190,525-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		242,540		145,023			97,517-
		SUBTOTAL FOR FRINGE BENES		242,540		145,023			97,517-
		SUBTOTAL FOR BUDGET CODE 5212	8	968,664	8	680,622			288,042-
BUDGET CODE: 5222 CLINICAL CENTER GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	638,730	5	308,206			330,524-
		SUBTOTAL FOR F/T SALARIED	5	638,730	5	308,206			330,524-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		213,255		90,083			123,172-
		SUBTOTAL FOR FRINGE BENES		213,255		90,083			123,172-
		SUBTOTAL FOR BUDGET CODE 5222	5	851,985	5	398,289			453,696-
BUDGET CODE: 5252 DATA COORDINATING SUPPLEMENTAL									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,443,055				18-	2,443,055-
		SUBTOTAL FOR F/T SALARIED	18	2,443,055				18-	2,443,055-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		717,409					717,409-
		SUBTOTAL FOR FRINGE BENES		717,409					717,409-
		SUBTOTAL FOR BUDGET CODE 5252	18	3,160,464				18-	3,160,464-
		TOTAL FOR	60	6,995,615	42	2,960,438		18-	4,035,177-

RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM

BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN

01 F/T SALARIED		001 FULL YEAR POSITIONS	10	784,910	10	798,228		10	13,318
		SUBTOTAL FOR F/T SALARIED	10	784,910	10	798,228		10	13,318
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,682		1,682			
		042 LONGEVITY DIFFERENTIAL		6,895		6,895			
		043 SHIFT DIFFERENTIAL		47		47			
		045 HOLIDAY PAY		278		278			
		SUBTOTAL FOR ADD GRS PAY		8,902		8,902			
		SUBTOTAL FOR BUDGET CODE 1000	10	793,812	10	807,130		10	13,318

BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT

01 F/T SALARIED		001 FULL YEAR POSITIONS	10	553,424	12	660,631		2	107,207
		SUBTOTAL FOR F/T SALARIED	10	553,424	12	660,631		2	107,207
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,811		9,811			
		043 SHIFT DIFFERENTIAL		98		98			
		SUBTOTAL FOR ADD GRS PAY		9,909		9,909			
		SUBTOTAL FOR BUDGET CODE 1010	10	563,333	12	670,540		2	107,207

BUDGET CODE: 1200 PUBLIC INFORMATION

01 F/T SALARIED		001 FULL YEAR POSITIONS	13	658,745	13	680,335			21,590
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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	658,745	13	680,335			21,590
03 UNSALARIED		031 UNSALARIED		97		170			73
SUBTOTAL FOR UNSALARIED				97		170			73
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828			
		042 LONGEVITY DIFFERENTIAL		5,589		5,589			
		043 SHIFT DIFFERENTIAL		208		208			
		045 HOLIDAY PAY		1,032		1,032			
SUBTOTAL FOR ADD GRS PAY				8,657		8,657			
SUBTOTAL FOR BUDGET CODE 1200			13	667,499	13	689,162			21,663
TOTAL FOR OFFICE OF THE FIRE COMM			33	2,024,644	35	2,166,832	2		142,188
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	143,835	1	147,864			4,029
SUBTOTAL FOR F/T SALARIED			1	143,835	1	147,864			4,029
SUBTOTAL FOR BUDGET CODE 2000			1	143,835	1	147,864			4,029
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	143,835	1	147,864			4,029
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES									
BUDGET CODE: 2100 BOARD OF TRUSTEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,037	1	63,037			
SUBTOTAL FOR F/T SALARIED			1	63,037	1	63,037			
03 UNSALARIED		031 UNSALARIED		210,045		210,045			
SUBTOTAL FOR UNSALARIED				210,045		210,045			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,678		2,678			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		2,669		2,669	
		SUBTOTAL FOR ADD GRS PAY		5,347		5,347	
		SUBTOTAL FOR BUDGET CODE 2100	1	278,429	1	278,429	
		TOTAL FOR BOARD OF TRUSTEES	1	278,429	1	278,429	
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,605	3	191,190	2,585
		SUBTOTAL FOR F/T SALARIED	3	188,605	3	191,190	2,585
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,036		1,036	
		SUBTOTAL FOR ADD GRS PAY		1,036		1,036	
		SUBTOTAL FOR BUDGET CODE 2200	3	189,641	3	192,226	2,585
		TOTAL FOR LABOR RELATIONS	3	189,641	3	192,226	2,585
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,185,530	25	1,211,509	25,979
		SUBTOTAL FOR F/T SALARIED	25	1,185,530	25	1,211,509	25,979
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,822		5,822	
		042 LONGEVITY DIFFERENTIAL		14,730		14,730	
		043 SHIFT DIFFERENTIAL		1,658		1,658	
		045 HOLIDAY PAY		1,179		1,179	
		047 OVERTIME		560,000			560,000-
		SUBTOTAL FOR ADD GRS PAY		583,389		23,389	560,000-
		SUBTOTAL FOR BUDGET CODE 5000	25	1,768,919	25	1,234,898	534,021-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SUPPORT SERVICES			25	1,768,919	25	1,234,898		534,021-
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 PERSONNEL-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,861,548	44	1,975,541	1	113,993
SUBTOTAL FOR F/T SALARIED			43	1,861,548	44	1,975,541	1	113,993
02 OTH SALARIED		021 PART-TIME POSITIONS		8,450		11,717		3,267
SUBTOTAL FOR OTH SALARIED				8,450		11,717		3,267
03 UNSALARIED		031 UNSALARIED		419,855		423,250		3,395
SUBTOTAL FOR UNSALARIED				419,855		423,250		3,395
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,677		6,677		
		042 LONGEVITY DIFFERENTIAL		42,211		42,211		
		043 SHIFT DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		1,505		1,505		
SUBTOTAL FOR ADD GRS PAY				50,413		50,413		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,020		5,020		
SUBTOTAL FOR FRINGE BENES				5,020		5,020		
SUBTOTAL FOR BUDGET CODE 5100			43	2,345,286	44	2,465,941	1	120,655
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	668,264	7	708,530		40,266
SUBTOTAL FOR F/T SALARIED			7	668,264	7	708,530		40,266
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,000		49,000		
		043 SHIFT DIFFERENTIAL		36,407		38,564		2,157
		045 HOLIDAY PAY		30,411		31,963		1,552
		048 OVERTIME UNIFORM FORCES		43,412		43,412		
SUBTOTAL FOR ADD GRS PAY				159,230		162,939		3,709
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640		
		081 ANNUITY CONTRIBUTIONS				11,732		11,732

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				3,640		15,372		11,732
SUBTOTAL FOR BUDGET CODE 5101			7	831,134	7	886,841		55,707
TOTAL FOR PERSONNEL			50	3,176,420	51	3,352,782	1	176,362
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,675,098	38	1,832,817	3	157,719
SUBTOTAL FOR F/T SALARIED			35	1,675,098	38	1,832,817	3	157,719
03 UNSALARIED		031 UNSALARIED		186,473		186,473		
SUBTOTAL FOR UNSALARIED				186,473		186,473		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,797		12,797		
		042 LONGEVITY DIFFERENTIAL		147,206		147,206		
		043 SHIFT DIFFERENTIAL		73		73		
		045 HOLIDAY PAY		2,803		2,803		
SUBTOTAL FOR ADD GRS PAY				162,879		162,879		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 5200			35	2,024,450	38	2,182,169	3	157,719
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,565,420	26	2,723,003		157,583
SUBTOTAL FOR F/T SALARIED			26	2,565,420	26	2,723,003		157,583
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		168,000		
		043 SHIFT DIFFERENTIAL		124,440		131,203		6,763
		045 HOLIDAY PAY		103,993		108,812		4,819
		048 OVERTIME UNIFORM FORCES		9,575		9,575		
SUBTOTAL FOR ADD GRS PAY				406,008		417,590		11,582
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		081 ANNUITY CONTRIBUTIONS						37,071	37,071
		SUBTOTAL FOR FRINGE BENES		9,345				46,416	37,071
		SUBTOTAL FOR BUDGET CODE 5201	26	2,980,773	26	3,187,009			206,236
		TOTAL FOR HEALTH SERVICES	61	5,005,223	64	5,369,178	3		363,955
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	476,338	10	536,238	1		59,900
		SUBTOTAL FOR F/T SALARIED	9	476,338	10	536,238	1		59,900
03 UNSALARIED		031 UNSALARIED		106		106			
		SUBTOTAL FOR UNSALARIED		106		106			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,138		8,138			
		043 SHIFT DIFFERENTIAL		360		360			
		045 HOLIDAY PAY		20		20			
		SUBTOTAL FOR ADD GRS PAY		8,518		8,518			
		SUBTOTAL FOR BUDGET CODE 5510	9	484,962	10	544,862	1		59,900
		TOTAL FOR INVESTIGATIONS AND TRIALS	9	484,962	10	544,862	1		59,900
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	16,558,140	318	16,861,717	8-		303,577
		SUBTOTAL FOR F/T SALARIED	326	16,558,140	318	16,861,717	8-		303,577
03 UNSALARIED		031 UNSALARIED		107,527		109,647			2,120
		SUBTOTAL FOR UNSALARIED		107,527		109,647			2,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		254,213		260,676			6,463
			780						



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		51,994		51,994			
		043 SHIFT DIFFERENTIAL		240,011		247,865			7,854
		045 HOLIDAY PAY		294,513		335,056			40,543
		047 OVERTIME		2,326,624		1,929,024			397,600-
		061 SUPPER MONEY		1,019		1,019			
		SUBTOTAL FOR ADD GRS PAY		3,168,374		2,825,634			342,740-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		546,599		17,001			529,598-
		SUBTOTAL FOR AMT TO SCHED		546,599		17,001			529,598-
		SUBTOTAL FOR BUDGET CODE 5520	326	20,380,640	318	19,813,999		8-	566,641-
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	78,354	1	81,174			2,820
		SUBTOTAL FOR F/T SALARIED	1	78,354	1	81,174			2,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		4,272		4,421			149
		045 HOLIDAY PAY		3,622		3,720			98
		048 OVERTIME UNIFORM FORCES		6,679		6,679			
		SUBTOTAL FOR ADD GRS PAY		21,573		21,820			247
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		081 ANNUITY CONTRIBUTIONS				1,433			1,433
		SUBTOTAL FOR FRINGE BENES		520		1,953			1,433
		SUBTOTAL FOR BUDGET CODE 5521	1	100,447	1	104,947			4,500
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	794,863	22	970,976		3	176,113
		SUBTOTAL FOR F/T SALARIED	19	794,863	22	970,976		3	176,113
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,061		1,061			
		042 LONGEVITY DIFFERENTIAL		5,215		5,215			
		043 SHIFT DIFFERENTIAL		2,741		2,741			
		045 HOLIDAY PAY		1,144		1,144			
		SUBTOTAL FOR ADD GRS PAY		10,161		10,161			
		SUBTOTAL FOR BUDGET CODE 5540	19	805,024	22	981,137		3	176,113
			781						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FLEET MAINTENANCE			346	21,286,111	341	20,900,083	5-	386,028-
RESPONSIBILITY CENTER: 0014 BUILDINGS								
BUDGET CODE: 5530 BUILDINGS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	6,257,789	93	6,332,787		74,998
SUBTOTAL FOR F/T SALARIED			93	6,257,789	93	6,332,787		74,998
03 UNSALARIED		031 UNSALARIED		581		581		
SUBTOTAL FOR UNSALARIED				581		581		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,832		6,832		
		042 LONGEVITY DIFFERENTIAL		15,496		15,496		
		043 SHIFT DIFFERENTIAL		42		42		
		045 HOLIDAY PAY		18,046		18,046		
		047 OVERTIME		2,534,770		2,534,770		
SUBTOTAL FOR ADD GRS PAY				2,575,186		2,575,186		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,207		43,207		
SUBTOTAL FOR AMT TO SCHED				43,207		43,207		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				638,000		638,000
		081 ANNUITY CONTRIBUTIONS		678,000				678,000-
SUBTOTAL FOR FRINGE BENES				678,000		638,000		40,000-
SUBTOTAL FOR BUDGET CODE 5530			93	9,554,763	93	9,589,761		34,998
TOTAL FOR BUILDINGS			93	9,554,763	93	9,589,761		34,998
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS								
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,318	2	220,029		3,711
SUBTOTAL FOR F/T SALARIED			2	216,318	2	220,029		3,711
			782					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828	
		042 LONGEVITY DIFFERENTIAL		933		933	
		SUBTOTAL FOR ADD GRS PAY		2,761		2,761	
		SUBTOTAL FOR BUDGET CODE 3000	2	219,079	2	222,790	3,711
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	219,079	2	222,790	3,711
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION							
BUDGET CODE: 3110 PENSIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,543,723	34	1,535,189	8,534-
		SUBTOTAL FOR F/T SALARIED	34	1,543,723	34	1,535,189	8,534-
03 UNSALARIED		031 UNSALARIED		7,810		9,214	1,404
		SUBTOTAL FOR UNSALARIED		7,810		9,214	1,404
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,491		4,491	
		042 LONGEVITY DIFFERENTIAL		34,438		34,438	
		043 SHIFT DIFFERENTIAL		72		72	
		045 HOLIDAY PAY		7,034		7,034	
		061 SUPPER MONEY		659		659	
		SUBTOTAL FOR ADD GRS PAY		46,694		46,694	
		SUBTOTAL FOR BUDGET CODE 3110	34	1,598,227	34	1,591,097	7,130-
		TOTAL FOR PENSIONS DIVISION	34	1,598,227	34	1,591,097	7,130-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,747,412	29	1,807,741	60,329
		SUBTOTAL FOR F/T SALARIED	29	1,747,412	29	1,807,741	60,329

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		704,145		704,737			592
		SUBTOTAL FOR UNSALARIED		704,145		704,737			592
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,656		3,656			
		042 LONGEVITY DIFFERENTIAL		104,498		16,443			88,055-
		043 SHIFT DIFFERENTIAL		65,455		558			64,897-
		045 HOLIDAY PAY		22,680		22,680			
		047 OVERTIME		1,089,450		1,089,450			
		054 SALARY REVIEW ADJUSTMENTS		10,000		10,000			
		061 SUPPER MONEY		1,089		1,089			
		SUBTOTAL FOR ADD GRS PAY		1,296,828		1,143,876			152,952-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3100	29	3,748,385	29	3,656,354			92,031-
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	509,236	12	531,803	2		22,567
		SUBTOTAL FOR F/T SALARIED	10	509,236	12	531,803	2		22,567
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,345		14,345			
		042 LONGEVITY DIFFERENTIAL		27,149		27,149			
		043 SHIFT DIFFERENTIAL		147		147			
		045 HOLIDAY PAY		1,389		1,389			
		061 SUPPER MONEY		9,232		9,232			
		SUBTOTAL FOR ADD GRS PAY		52,262		52,262			
		SUBTOTAL FOR BUDGET CODE 3500	10	561,498	12	584,065	2		22,567
		TOTAL FOR FISCAL SERVICES	39	4,309,883	41	4,240,419	2		69,464-
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,358,208	13	1,457,512	1		99,304
		SUBTOTAL FOR F/T SALARIED	12	1,358,208	13	1,457,512	1		99,304

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		186,211		187,280		1,069
		SUBTOTAL FOR UNSALARIED		186,211		187,280		1,069
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,174		3,174		
		043 SHIFT DIFFERENTIAL		22		22		
		045 HOLIDAY PAY		462		462		
		SUBTOTAL FOR ADD GRS PAY		3,658		3,658		
		SUBTOTAL FOR BUDGET CODE 3200	12	1,548,077	13	1,648,450	1	100,373
		TOTAL FOR BUDGET SERVICES	12	1,548,077	13	1,648,450	1	100,373
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	7,298,318	111	7,388,090	1-	89,772
		SUBTOTAL FOR F/T SALARIED	112	7,298,318	111	7,388,090	1-	89,772
03 UNSALARIED		031 UNSALARIED		457,735		466,809		9,074
		SUBTOTAL FOR UNSALARIED		457,735		466,809		9,074
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,988		34,988		
		042 LONGEVITY DIFFERENTIAL		220,330		220,330		
		043 SHIFT DIFFERENTIAL		49,253		49,253		
		045 HOLIDAY PAY		45,811		45,811		
		047 OVERTIME		6,068		6,068		
		061 SUPPER MONEY		124		124		
		SUBTOTAL FOR ADD GRS PAY		356,574		356,574		
		SUBTOTAL FOR BUDGET CODE 3300	112	8,112,627	111	8,211,473	1-	98,846
		TOTAL FOR BICS	112	8,112,627	111	8,211,473	1-	98,846
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,520	7	447,258	3,738
SUBTOTAL FOR F/T SALARIED			7	443,520	7	447,258	3,738
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		88		88	
		042 LONGEVITY DIFFERENTIAL		17,907		17,907	
SUBTOTAL FOR ADD GRS PAY				17,995		17,995	
SUBTOTAL FOR BUDGET CODE 3400			7	461,515	7	465,253	3,738
TOTAL FOR MANAGEMENT POLICY AND REVIEW			7	461,515	7	465,253	3,738
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,360,418	36	2,091,677	5- 268,741-
SUBTOTAL FOR F/T SALARIED			41	2,360,418	36	2,091,677	5- 268,741-
03 UNSALARIED		031 UNSALARIED		167,379		181,806	14,427
SUBTOTAL FOR UNSALARIED				167,379		181,806	14,427
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,299		10,299	
		042 LONGEVITY DIFFERENTIAL		55,433		55,433	
		043 SHIFT DIFFERENTIAL		1,295		1,295	
		045 HOLIDAY PAY		2,599		2,599	
SUBTOTAL FOR ADD GRS PAY				69,626		69,626	
SUBTOTAL FOR BUDGET CODE 4000			41	2,597,423	36	2,343,109	5- 254,314-
TOTAL FOR LEGAL			41	2,597,423	36	2,343,109	5- 254,314-
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	674,117	10	638,538	1-	10	35,579-
SUBTOTAL FOR F/T SALARIED			11	674,117	10	638,538	1-	10	35,579-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828			
		042 LONGEVITY DIFFERENTIAL		4,440		4,440			
		043 SHIFT DIFFERENTIAL		7		7			
SUBTOTAL FOR ADD GRS PAY				6,275		6,275			
SUBTOTAL FOR BUDGET CODE 1500			11	680,392	10	644,813	1-	10	35,579-
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			11	680,392	10	644,813	1-	10	35,579-
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT									
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	577,856	11	574,201			3,655-
SUBTOTAL FOR F/T SALARIED			11	577,856	11	574,201			3,655-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,654		2,654			
SUBTOTAL FOR ADD GRS PAY				2,654		2,654			
SUBTOTAL FOR BUDGET CODE 4100			11	580,510	11	576,855			3,655-
TOTAL FOR AFFIRMATIVE EMPLOYMENT			11	580,510	11	576,855			3,655-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME									
BUDGET CODE: 3600 REVENUE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	468,535	14	536,101	1		67,566
SUBTOTAL FOR F/T SALARIED			13	468,535	14	536,101	1		67,566
03 UNSALARIED		031 UNSALARIED		133,299		136,080			2,781
SUBTOTAL FOR UNSALARIED				133,299		136,080			2,781
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		6,905		6,905		
		043 SHIFT DIFFERENTIAL		70		70		
		045 HOLIDAY PAY		5,806		5,806		
		SUBTOTAL FOR ADD GRS PAY		20,797		20,797		
		SUBTOTAL FOR BUDGET CODE 3600	13	622,631	14	692,978	1	70,347
		TOTAL FOR CONVERSION NAME	13	622,631	14	692,978	1	70,347
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	964	71,638,926	945	67,374,590	19-	4,264,336-



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	964	71,638,926	945	67,374,590	4,264,336-
FINANCIAL PLAN SAVINGS		324,477-	18	1,836,510	2,160,987
APPROPRIATION	964	71,314,449	963	69,211,100	2,103,349-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,333,336	68,176,436	1,843,100
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,981,113	1,034,664	3,946,449-
INTRA-CITY SALES			
TOTAL	71,314,449	69,211,100	2,103,349-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY08	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 057	12991	47,270-181,719	1	189,700
1103	DEPUTY COMMISSIONER	D 057	12935	47,270-153,151	3	500,379
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	46,343-153,151	1	127,346
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	47,270-153,151	3	260,255
1110	ADMINISTRATIVE ENGINEER	D 057	10015	47,270-153,151	1	99,553
1120	HEALTH SERVICES MANAGER	D 057	10069	47,270-153,151	1	108,837
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	12	854,158
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	47,270-153,151	1	69,212
1137	DIRECTOR (DISCIPLINE)	D 057	06317	47,270-153,151	1	108,651
1139	ADMINISTRATIVE MANAGER	D 057	10025	46,343-153,151	10	880,766
1145	SECRETARY TO THE FIRE	D 057	12896	50,494- 68,131	1	96,580
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-153,151	27	2,863,936
1147	SECRETARY TO THE DEPUTY C	D 057	06596	35,187- 61,157	1	42,330
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	47,270-153,151	2	182,540
1151	COUNSEL (FIRE DEPT)	D 057	30161	47,270-153,151	1	133,698
1152	ATTORNEY	D 057	30113	42,654- 57,284	10	791,634
1154	*ATTORNEY AT LAW	D 057	30085	54,369- 93,978	1	71,205
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861- 87,911	32	2,810,467
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861- 87,911	2	179,275
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	47,270-153,151	1	119,213
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	31	2,000,672
1176	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	1	65,000
1178	STAFF ANALYST TRAINEE	D 057	12749	35,281- 37,394	1	30,679
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	47,270-153,151	2	179,832
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	62,635- 85,014	1	87,201
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	55,269- 55,269	2	135,469
1210	AUTO MACHINIST	D 057	92505	55,269- 55,269	24	1,625,633
1215	AUTO MECHANIC	D 057	92510	51,114- 55,269	111	7,491,952
1219	OILER	D 057	91628	52,388- 80,785	2	161,569
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	47,270-153,151	1	107,949
1226	ELECTRICAL ENGINEER (ELEC	D 057	20316	77,679- 91,573	1	75,453
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	57,406- 84,035	10	632,087
1232	CERTIFIED LOCAL AREA NETW	D 057	06746	67,141-106,348	2	137,351
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	2	142,667
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	81,028-106,348	1	60,718
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	81,028-106,348	1	73,467
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	70,641-102,653	23	1,846,964
1244	SUPERVISING COMPUTER SERV	D 057	13616	52,988- 68,652	1	66,854
1246	COMPUTER SERVICE TECHNICI	D 057	13615	35,335- 49,987	5	188,914
1255	WELDER	D 057	92355	49,506- 97,446	2	194,893
1256	SUPERVISOR OF IRONWORK	D 057	92376	78,590- 90,779	1	90,779

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	39,159- 51,526	15	656,202
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	39,504- 64,979	105	4,905,529
1271	PURCHASING AGENT	D 057	12158	34,651- 73,424	16	792,817
1273	ASSISTANT PURCHASING AGEN	D 057	12120	34,312- 44,114	1	82,444
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 84,035	18	1,058,724
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	42,775- 81,785	2	103,951
1280	ASSOCIATE ACCOUNTANT	D 057	40517	48,283- 67,168	2	119,362
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	10	461,642
1296	ADMINISTRATIVE PRINTING S	D 057	10096	47,270-153,151	1	97,805
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	56,764
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	28,812- 63,243	26	966,387
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	46,181- 57,708	3	141,463
1310	MACHINIST	D 057	92610	51,114- 55,269	1	67,734
1315	BLACKSMITH	D 057	92305	84,752- 84,752	1	89,199
1316	BLACKSMITH'S HELPER	D 057	92306	63,559- 63,559	1	66,899
1318	ASSOCIATE GRAPHIC ARTIST	D 057	91416	48,205- 71,349	1	70,295
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	47,270-153,151	3	249,889
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	2	150,284
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	47,270-153,151	3	313,527
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	70,641-102,653	2	159,194
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	72,214
1348	SUPERVISOR ELECTRICIAN	D 057	91769	87,239- 87,239	2	174,478
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	16	1,286,208
1355	SUPERVISOR CARPENTER	D 057	92071	40,486- 58,798	2	154,381
1364	SENIOR STATISTICIAN	D 057	40615	43,350- 59,902	3	178,324
1365	STAFF ANALYST	D 057	12626	45,029- 58,234	13	674,789
1369	SENIOR STATIONARY ENGINEE	D 057	91638	67,380-102,041	1	98,198
1370	STATIONARY ENGINEER	D 057	91644	58,151- 85,963	2	171,925
1382	CONSTRUCTION PROJECT MANA	D 057	34202	49,201- 91,573	2	124,116
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	44,162- 62,769	2	93,542
1387	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	1	73,467
1388	INVESTIGATOR	D 057	31105	35,759- 49,649	5	239,167
1389	ASSOCIATE PERSONNEL INVES	D 057	31122	33,347- 48,031	1	61,235
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	34,194- 71,111	11	521,821
1394	STAFF NURSE	D 057	50910	27,961- 47,303	1	61,528
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	36,137- 44,355	9	556,069
1396	ASSOCIATE WORKER'S COMPEN	D 057	40483	44,233- 56,956	1	49,683
1398	SENIOR STATISTICIAN	D 057	40615	43,350- 59,902	1	51,663
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 72,138	5	282,728
1401	CITY RESEARCH SCIENTIST	D 057	21744	65,085-105,433	1	67,688
1410	CARPENTER	D 057	92005	37,746- 53,578	12	860,516

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1411	CEMENT MASON	D 057	92210	62,118-	70,992	2	124,236
1438	SUPERVISOR PLUMBER	D 057	91972	64,237-	73,414	2	163,187
1450	PLUMBER	D 057	91915	49,165-	68,716	8	619,864
1451	GASOLINE ROLLER ENGINEER	D 057	91616	97,249-	97,249	1	77,483
1482	ASSISTANT RETIREMENT BENE	D 057	40491	37,513-	41,854	1	39,014
1510	ROOFER	D 057	90735	58,611-	58,611	1	58,610
1550	PAINTER	D 057	91830	49,786-	56,898	1	62,428
1555	STEAM FITTER	D 057	91925	48,050-	52,161	1	74,578
1557	SHEET METAL WORKER	D 057	92340	48,361-	53,933	1	65,918
1616	COMMUNITY COORDINATOR	D 057	56058	43,894-	62,950	2	115,288
1632	CITY LABORER	D 057	90702	41,635-	45,289	7	339,591
1640	RUBBER TIRE REPAIRER	D 057	90736	45,601-	45,601	7	319,213
1675	CLERICAL AIDE	D 057	10250	25,414-	30,781	1	30,663
1676	CLERICAL ASSOCIATE	D 057	10251	20,095-	47,087	29	1,037,522
1725	MOTOR VEHICLE OPERATOR	D 057	91212	34,448-	37,422	30	1,132,171
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	32,388-	36,494	17	563,003
1780	CUSTODIAL ASSISTANT	D 057	82015	27,582-	33,383	1	29,731
3002	CHAPLAIN	D 057	54610	43,838-	54,197	1	45,592
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	46,343-	153,151	13	1,240,584
3136	Head Nurse	D 057	50935	30,589-	39,129	3	191,535
3139	Institutional Aide	D 057	81803	29,741-	32,949	12	374,535
3142	Motor Vehicle Supervisor	D 057	91232	43,456-	43,456	6	263,087
3146	PLANNER	D 057	22115	41,513-	53,138	4	170,580
3159	Senior Systems Analyst	D 057	12648	32,987-	61,617	1	53,515
3161	STOCK WORKER	D 057	12200	24,233-	40,159	7	176,118
3167	Senior Bio Medical Equip	D 057	21563	41,463-	47,868	1	43,288
3178	Locksmith	D 057	90723	41,530-	41,530	2	90,744
3179	Supervisor Locksmith	D 057	90763	45,518-	45,518	1	49,736
3180	Plant Maintainer	D 057	91649	80,785-	80,785	1	80,784
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	46,343-	153,151	1	75,507
4115	ADMINISTRATIVE MANAGER	D 057	10025	46,343-	153,151	1	76,665
4116	COMMUNITY COORDINATOR	D 057	56058	43,894-	62,950	4	203,168
4195	CASE - MANAGEMENT NURSE (	D 057	50959	36,137-	44,355	1	61,528
SUBTOTAL FOR OBJECT 001						814	50,399,155
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL							
1890	CHIEF MEDICAL OFFICER	D 057	5367A	110,564-	123,648	2	325,829
1900	MEDICAL OFFICER	D 057	53670	92,460-	105,527	20	2,071,343
1912	CAPTAIN (FIRE)	D 057	70365	84,627-	93,176	2	186,352
SUBTOTAL FOR OBJECT 004						24	2,583,524

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 001				838	52,982,679
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				125	7,903,144
	TOTAL FOR U/A 001				963	60,885,823
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6112 Homeland Security Grant - Phase III									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		364,857					364,857-
		SUBTOTAL FOR ADD GRS PAY		364,857					364,857-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		94,862					94,862-
		SUBTOTAL FOR FRINGE BENES		94,862					94,862-
		SUBTOTAL FOR BUDGET CODE 6112		459,719					459,719-
BUDGET CODE: 6212 Urban Area Security Initiative II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,823					22,823-
		SUBTOTAL FOR F/T SALARIED		22,823					22,823-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,656,750					1,656,750-
		SUBTOTAL FOR ADD GRS PAY		1,656,750					1,656,750-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		564,477					564,477-
		SUBTOTAL FOR FRINGE BENES		564,477					564,477-
		SUBTOTAL FOR BUDGET CODE 6212		2,244,050					2,244,050-
BUDGET CODE: 6232 URBAN AREA SECURITY INITITATIVE III									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,077					34,077-
		004 FULL TIME UNIFORMED PERSONNEL	2	374,979	2				374,979-
		SUBTOTAL FOR F/T SALARIED	2	409,056	2				409,056-
04 ADD GRS PAY		047 OVERTIME		39,288					39,288-
		048 OVERTIME UNIFORM FORCES		747,878					747,878-
		SUBTOTAL FOR ADD GRS PAY		787,166					787,166-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		295,644					295,644-
		SUBTOTAL FOR FRINGE BENES		295,644					295,644-
		SUBTOTAL FOR BUDGET CODE 6232	2	1,491,866	2				1,491,866-
BUDGET CODE: 6252 FIRE ACT III GRANT									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		68,299					68,299-
SUBTOTAL FOR ADD GRS PAY					68,299				68,299-
SUBTOTAL FOR BUDGET CODE 6252					68,299				68,299-
BUDGET CODE: 6362 URBAN AREA SECURITY INITIATIVE GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,856,493		5,799,545			2,943,052
SUBTOTAL FOR ADD GRS PAY					2,856,493		5,799,545		2,943,052
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,477,701		3,000,178			1,522,477
SUBTOTAL FOR FRINGE BENES					1,477,701		3,000,178		1,522,477
SUBTOTAL FOR BUDGET CODE 6362					4,334,194		8,799,723		4,465,529
BUDGET CODE: 6372 HOMELAND SECURITY IV									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,372,760		4,817,423			2,444,663
SUBTOTAL FOR ADD GRS PAY					2,372,760		4,817,423		2,444,663
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		374,977		761,315			386,338
SUBTOTAL FOR FRINGE BENES					374,977		761,315		386,338
SUBTOTAL FOR BUDGET CODE 6372					2,747,737		5,578,738		2,831,001
TOTAL FOR			2	11,345,865	2	14,378,461			3,032,596

RESPONSIBILITY CENTER: 0009 TRAINING

BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN

01 F/T SALARIED		001 FULL YEAR POSITIONS	11	739,383	10	586,356	1-		153,027-
SUBTOTAL FOR F/T SALARIED				11	739,383	10	586,356	1-	153,027-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,903		8,903			
		043 SHIFT DIFFERENTIAL		1		1			
SUBTOTAL FOR ADD GRS PAY					8,904		8,904		
SUBTOTAL FOR BUDGET CODE 4120				11	748,287	10	595,260	1-	153,027-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	4,212,743	53	4,529,003	316,260
SUBTOTAL FOR F/T SALARIED			53	4,212,743	53	4,529,003	316,260
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,312		7,312	
		042 LONGEVITY DIFFERENTIAL		302,000		330,000	28,000
		043 SHIFT DIFFERENTIAL		223,784		240,624	16,840
		045 HOLIDAY PAY		176,630		197,819	21,189
		048 OVERTIME UNIFORM FORCES		3,139,765		12,853,045	9,713,280
SUBTOTAL FOR ADD GRS PAY				3,849,491		13,628,800	9,779,309
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,850		25,850	
		081 ANNUITY CONTRIBUTIONS				73,537	73,537
SUBTOTAL FOR FRINGE BENES				25,850		99,387	73,537
SUBTOTAL FOR BUDGET CODE 4121			53	8,088,084	53	18,257,190	10,169,106
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,002	1	42,002	
		004 FULL TIME UNIFORMED PERSONNEL	9	709,703	9	602,962	106,741-
SUBTOTAL FOR F/T SALARIED			10	751,705	10	644,964	106,741-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		991	1-
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
SUBTOTAL FOR ADD GRS PAY				82,352		82,351	1-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		8,908		8,908	
		089 FRINGE BENEFITS-OTHER				51,634	51,634
SUBTOTAL FOR FRINGE BENES				13,068		64,702	51,634
SUBTOTAL FOR BUDGET CODE 4124			10	847,125	10	792,017	55,108-
TOTAL FOR TRAINING			74	9,683,496	73	19,644,467	1- 9,960,971



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION							
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	315,257	11	543,732	4 228,475
SUBTOTAL FOR F/T SALARIED			7	315,257	11	543,732	4 228,475
03 UNSALARIED		031 UNSALARIED		169		260	91
SUBTOTAL FOR UNSALARIED				169		260	91
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,987		1,987	
		042 LONGEVITY DIFFERENTIAL		5,208		5,208	
SUBTOTAL FOR ADD GRS PAY				7,195		7,195	
SUBTOTAL FOR BUDGET CODE 6000			7	322,621	11	551,187	4 228,566
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,332			55,332-
		004 FULL TIME UNIFORMED PERSONNEL	35	3,400,746	34	3,946,119	1- 545,373
SUBTOTAL FOR F/T SALARIED			35	3,456,078	34	3,946,119	1- 490,041
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,650,931		6,650,931	
		042 LONGEVITY DIFFERENTIAL		77,000		182,000	105,000
		043 SHIFT DIFFERENTIAL		74,865		155,091	80,226
		045 HOLIDAY PAY		56,040		126,845	70,805
		046 TERMINAL LEAVE		1,412,000			1,412,000-
		048 OVERTIME UNIFORM FORCES		21,744,640		9,064,752	12,679,888-
SUBTOTAL FOR ADD GRS PAY				30,015,476		16,179,619	13,835,857-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,030		14,070	1,040
		081 ANNUITY CONTRIBUTIONS				46,955	46,955
SUBTOTAL FOR FRINGE BENES				13,030		61,025	47,995
SUBTOTAL FOR BUDGET CODE 6001			35	33,484,584	34	20,186,763	1- 13,297,821-
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			42	33,807,205	45	20,737,950	3 13,069,255-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,496	1	116,496	
SUBTOTAL FOR F/T SALARIED			1	116,496	1	116,496	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,948		1,948	
		043 SHIFT DIFFERENTIAL		28		28	
SUBTOTAL FOR ADD GRS PAY				1,976		1,976	
SUBTOTAL FOR BUDGET CODE 4110			1	118,472	1	118,472	
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,775,666	23	1,879,961	104,295
SUBTOTAL FOR F/T SALARIED			23	1,775,666	23	1,879,961	104,295
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,541		3,541	
		042 LONGEVITY DIFFERENTIAL		122,000		122,000	
		043 SHIFT DIFFERENTIAL		94,967		96,370	1,403
		045 HOLIDAY PAY		75,336		77,411	2,075
		048 OVERTIME UNIFORM FORCES		201,858		201,858	
SUBTOTAL FOR ADD GRS PAY				497,702		501,180	3,478
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,320		10,320	
		081 ANNUITY CONTRIBUTIONS				28,209	28,209
SUBTOTAL FOR FRINGE BENES				10,320		38,529	28,209
SUBTOTAL FOR BUDGET CODE 4111			23	2,283,688	23	2,419,670	135,982
TOTAL FOR SAFETY UNIT			24	2,402,160	24	2,538,142	135,982
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,617	6	303,646	83,029
SUBTOTAL FOR F/T SALARIED			4	220,617	6	303,646	83,029

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		32,996		32,996			
		SUBTOTAL FOR UNSALARIED		32,996		32,996			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945			
		SUBTOTAL FOR ADD GRS PAY		945		945			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 6300	4	254,558	6	337,587	2	83,029	
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	6,214,170	73	5,633,718	20-	580,452-	
		SUBTOTAL FOR F/T SALARIED	93	6,214,170	73	5,633,718	20-	580,452-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330			
		041 ASSIGNMENT DIFFERENTIAL		9,879		9,879			
		042 LONGEVITY DIFFERENTIAL		572,180		558,220		13,960-	
		043 SHIFT DIFFERENTIAL		352,714		351,439		1,275-	
		045 HOLIDAY PAY		274,764		291,868		17,104	
		048 OVERTIME UNIFORM FORCES		874,779		1,026,620		151,841	
		SUBTOTAL FOR ADD GRS PAY		2,085,646		2,239,356		153,710	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,160		45,160			
		081 ANNUITY CONTRIBUTIONS				89,545		89,545	
		SUBTOTAL FOR FRINGE BENES		45,160		134,705		89,545	
		SUBTOTAL FOR BUDGET CODE 6301	93	8,344,976	73	8,007,779	20-	337,197-	
		TOTAL FOR MARINE DIVISION	97	8,599,534	79	8,345,366	18-	254,168-	
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,452	149,463,360	2,455	154,557,798	3	5,094,438	
		SUBTOTAL FOR F/T SALARIED	2,452	149,463,360	2,455	154,557,798	3	5,094,438	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,059,222		2,059,222			
		042 LONGEVITY DIFFERENTIAL		6,414,406		6,818,332		403,926	
		043 SHIFT DIFFERENTIAL		8,684,986		8,681,407		3,579-	
		045 HOLIDAY PAY		6,344,701		6,852,112		507,411	
		048 OVERTIME UNIFORM FORCES		28,642,016		28,097,143		544,873-	
		SUBTOTAL FOR ADD GRS PAY		52,145,331		52,508,216		362,885	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,137,570		1,139,820		2,250	
		081 ANNUITY CONTRIBUTIONS				2,810,449		2,810,449	
		SUBTOTAL FOR FRINGE BENES		1,137,570		3,950,269		2,812,699	
		SUBTOTAL FOR BUDGET CODE 6100	2,452	202,746,261	2,455	211,016,283	3	8,270,022	
		TOTAL FOR QUEENS BOROUGH COMMAND	2,452	202,746,261	2,455	211,016,283	3	8,270,022	
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND									
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,117	227,893,959	3,130	241,191,305	13	13,297,346	
		SUBTOTAL FOR F/T SALARIED	3,117	227,893,959	3,130	241,191,305	13	13,297,346	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088,588		2,416,711		1,328,123	
		042 LONGEVITY DIFFERENTIAL		8,187,098		13,814,466		5,627,368	
		043 SHIFT DIFFERENTIAL		11,059,469		13,631,017		2,571,548	
		045 HOLIDAY PAY		5,378,068		10,501,410		5,123,342	
		048 OVERTIME UNIFORM FORCES		30,802,531		27,762,047		3,040,484-	
		SUBTOTAL FOR ADD GRS PAY		56,515,754		68,125,651		11,609,897	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,452,530		1,452,750		220	
		081 ANNUITY CONTRIBUTIONS		13,880,008		2,772,157		11,107,851-	
		SUBTOTAL FOR FRINGE BENES		15,332,538		4,224,907		11,107,631-	
		SUBTOTAL FOR BUDGET CODE 6110	3,117	299,742,251	3,130	313,541,863	13	13,799,612	
		TOTAL FOR BROOKLYN BOROUGH COMMAND	3,117	299,742,251	3,130	313,541,863	13	13,799,612	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,325	141,732,746	2,330	147,549,862	5 5,817,116
SUBTOTAL FOR F/T SALARIED			2,325	141,732,746	2,330	147,549,862	5 5,817,116
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		815,667		815,667	
		042 LONGEVITY DIFFERENTIAL		5,915,635		6,532,283	616,648
		043 SHIFT DIFFERENTIAL		8,237,545		8,284,313	46,768
		045 HOLIDAY PAY		6,016,950		6,539,520	522,570
		048 OVERTIME UNIFORM FORCES		27,063,630		26,548,838	514,792-
SUBTOTAL FOR ADD GRS PAY				48,049,427		48,720,621	671,194
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,078,950		1,081,200	2,250
		081 ANNUITY CONTRIBUTIONS				2,678,917	2,678,917
SUBTOTAL FOR FRINGE BENES				1,078,950		3,760,117	2,681,167
SUBTOTAL FOR BUDGET CODE 6120			2,325	190,861,123	2,330	200,030,600	5 9,169,477
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,325	190,861,123	2,330	200,030,600	5 9,169,477
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,845	112,442,266	1,845	116,648,797	4,206,531
SUBTOTAL FOR F/T SALARIED			1,845	112,442,266	1,845	116,648,797	4,206,531
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		636,319		636,319	
		042 LONGEVITY DIFFERENTIAL		4,749,424		5,110,146	360,722
		043 SHIFT DIFFERENTIAL		6,531,950		6,546,810	14,860
		045 HOLIDAY PAY		4,772,523		5,165,987	393,464
		048 OVERTIME UNIFORM FORCES		21,473,896		21,065,429	408,467-
SUBTOTAL FOR ADD GRS PAY				38,164,112		38,524,691	360,579
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		855,460		855,460	
		081 ANNUITY CONTRIBUTIONS				2,117,958	2,117,958

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				855,460		2,973,418		2,117,958
SUBTOTAL FOR BUDGET CODE 6130			1,845	151,461,838	1,845	158,146,906		6,685,068
TOTAL FOR BRONX BOROUGH COMMAND			1,845	151,461,838	1,845	158,146,906		6,685,068
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	879	53,469,951	879	55,363,703		1,893,752
SUBTOTAL FOR F/T SALARIED			879	53,469,951	879	55,363,703		1,893,752
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		312,022		312,022		
		042 LONGEVITY DIFFERENTIAL		2,255,404		2,451,319		195,915
		043 SHIFT DIFFERENTIAL		3,046,172		3,106,625		60,453
		045 HOLIDAY PAY		2,217,833		2,452,542		234,709
		048 OVERTIME UNIFORM FORCES		10,121,577		9,744,475		377,102-
SUBTOTAL FOR ADD GRS PAY				17,953,008		18,066,983		113,975
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		407,770		407,770		
		081 ANNUITY CONTRIBUTIONS				1,005,780		1,005,780
SUBTOTAL FOR FRINGE BENES				407,770		1,413,550		1,005,780
SUBTOTAL FOR BUDGET CODE 6140			879	71,830,729	879	74,844,236		3,013,507
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			879	71,830,729	879	74,844,236		3,013,507
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,689,860	26	1,787,512		97,652
SUBTOTAL FOR F/T SALARIED			26	1,689,860	26	1,787,512		97,652
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,291		4,291		
		042 LONGEVITY DIFFERENTIAL		133,000		140,000		7,000
			802					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		94,857		101,440		6,583	
		045 HOLIDAY PAY		88,344		81,325		7,019-	
		048 OVERTIME UNIFORM FORCES		235,156		231,595		3,561-	
		SUBTOTAL FOR ADD GRS PAY		555,648		558,651		3,003	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,050		12,050			
		081 ANNUITY CONTRIBUTIONS				29,764		29,764	
		SUBTOTAL FOR FRINGE BENES		12,050		41,814		29,764	
		SUBTOTAL FOR BUDGET CODE 6201	26	2,257,558	26	2,387,977		130,419	
		TOTAL FOR MASK SERVICE UNIT	26	2,257,558	26	2,387,977		130,419	
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	619,552	9	569,753	1-	49,799-	
		SUBTOTAL FOR F/T SALARIED	10	619,552	9	569,753	1-	49,799-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,028		6,028			
		042 LONGEVITY DIFFERENTIAL		14,081		14,081			
		043 SHIFT DIFFERENTIAL		25,549		25,549			
		045 HOLIDAY PAY		3,722		3,722			
		061 SUPPER MONEY		425		425			
		SUBTOTAL FOR ADD GRS PAY		49,805		49,805			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7100	10	669,357	9	619,558	1-	49,799-	
		TOTAL FOR FIRE COMMUNICATIONS	10	669,357	9	619,558	1-	49,799-	

RESPONSIBILITY CENTER: 0034 DISPATCHERS

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	7,516,774	185	7,448,833	1		67,941-
		SUBTOTAL FOR F/T SALARIED	184	7,516,774	185	7,448,833	1		67,941-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324			
		042 LONGEVITY DIFFERENTIAL		71,947		71,947			
		043 SHIFT DIFFERENTIAL		417,954		417,954			
		045 HOLIDAY PAY		61,426		352,646			291,220
		047 OVERTIME		1,979,408		1,979,408			
		SUBTOTAL FOR ADD GRS PAY		2,531,059		2,822,279			291,220
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7130	184	10,047,833	185	10,271,112	1		223,279
		TOTAL FOR DISPATCHERS	184	10,047,833	185	10,271,112	1		223,279
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE									
BUDGET CODE: 7140 OUTSIDE PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,360,263	60	4,362,737			2,474
		004 FULL TIME UNIFORMED PERSONNEL							
		SUBTOTAL FOR F/T SALARIED	60	4,360,263	60	4,362,737			2,474
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64,754		64,754			
		042 LONGEVITY DIFFERENTIAL		7,027		7,027			
		043 SHIFT DIFFERENTIAL		16,223		16,223			
		045 HOLIDAY PAY		34,652		34,652			
		047 OVERTIME		1,218,396		1,218,396			
		SUBTOTAL FOR ADD GRS PAY		1,341,052		1,341,052			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7140	60	5,701,315	60	5,703,789			2,474



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OUTSIDE PLANT MAINTENANCE				60	5,701,315	60	5,703,789		2,474
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG									
BUDGET CODE: 7150 SYSTEMS ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,283,717	23	1,399,630	2	115,913
SUBTOTAL FOR F/T SALARIED				21	1,283,717	23	1,399,630	2	115,913
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		24,376		24,376		
		043	SHIFT DIFFERENTIAL		2,420		2,420		
		045	HOLIDAY PAY		14,062		14,062		
		047	OVERTIME		98,798		98,798		
SUBTOTAL FOR ADD GRS PAY					139,656		139,656		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		63,776		63,776		
SUBTOTAL FOR AMT TO SCHED					63,776		63,776		
SUBTOTAL FOR BUDGET CODE 7150				21	1,487,149	23	1,603,062	2	115,913
TOTAL FOR TELECOMMUNICATIONS SYS ENG				21	1,487,149	23	1,603,062	2	115,913
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT									
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	66	3,761,657	66	3,919,809		158,152
SUBTOTAL FOR F/T SALARIED				66	3,761,657	66	3,919,809		158,152
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,483		7,483		
		042	LONGEVITY DIFFERENTIAL		210,000		252,000		42,000
		043	SHIFT DIFFERENTIAL		153,966		190,588		36,622
		045	HOLIDAY PAY		143,016		153,021		10,005
		048	OVERTIME UNIFORM FORCES		376,249		370,551		5,698-
SUBTOTAL FOR ADD GRS PAY					890,714		973,643		82,929
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		21,470		21,470		
		081	ANNUITY CONTRIBUTIONS				56,126		56,126

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				21,470		77,596	56,126
SUBTOTAL FOR BUDGET CODE 6221			66	4,673,841	66	4,971,048	297,207
TOTAL FOR HAZARDOUS MATERIALS UNIT			66	4,673,841	66	4,971,048	297,207
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	9,887,067	152	10,307,894	420,827
SUBTOTAL FOR F/T SALARIED			152	9,887,067	152	10,307,894	420,827
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,074		25,074	
		042 LONGEVITY DIFFERENTIAL		800,000		807,000	7,000
		043 SHIFT DIFFERENTIAL		565,015		576,472	11,457
		045 HOLIDAY PAY		449,260		461,767	12,507
		048 OVERTIME UNIFORM FORCES		1,420,339		1,398,832	21,507-
SUBTOTAL FOR ADD GRS PAY				3,259,688		3,269,145	9,457
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		69,770		69,770	
		081 ANNUITY CONTRIBUTIONS				169,259	169,259
SUBTOTAL FOR FRINGE BENES				69,770		239,029	169,259
SUBTOTAL FOR BUDGET CODE 6211			152	13,216,525	152	13,816,068	599,543
TOTAL FOR RESCUE SERVICES			152	13,216,525	152	13,816,068	599,543
TOTAL FOR FIRE EXTING AND EMERG RESP			11,376	1,020,534,040	11,383	1,062,596,888	7 42,062,848

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,376	1,020,534,040	11,383	1,062,596,888	42,062,848
FINANCIAL PLAN SAVINGS		9,613,873		204,839	9,409,034-
APPROPRIATION	11,376	1,030,147,913	11,383	1,062,801,727	32,653,814

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,017,929,923		1,047,605,266	29,675,343
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		847,125		793,000	54,125-
FEDERAL - C.D.					
FEDERAL - OTHER		11,370,865		14,403,461	3,032,596
INTRA-CITY SALES					
TOTAL		1,030,147,913		1,062,801,727	32,653,814

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-153,151	2	216,509
1166	MANAGER OF RADIO REPAIR	O D 057	05398	46,343-150,148	1	89,845
1170	SUPERVISOR OF RADIO REPAI	D 057	90760	66,519- 66,519	1	67,164
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	4	255,558
1176	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	1	59,105
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	88,322- 88,322	1	88,322
1217	MARINE ENGINEER	D 057	91542	55,449- 55,449	2	111,796
1245	SUPER COMMUNICATION ELECT	D 057	91763	84,146- 84,146	8	673,171
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	39,504- 64,979	16	741,927
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	39,504- 64,979	1	39,584
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	47,270-153,151	1	99,836
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	47,270-153,151	1	89,918
1285	COMMUNICATION ELECTRICIAN	D 057	91762	61,074- 69,217	44	3,357,921
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	1	64,122
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	17	998,502
1490	SUPERVISING FIRE ALARM DI	D 057	71060	51,600- 69,861	33	1,943,703
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	1	53,063
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	47,270-153,151	1	98,742
1604	COMMUNITY ASSOCIATE	D 057	56057	26,998- 47,817	1	44,694
1615	FIRE ALARM DISPATCHER	D 057	71010	30,316- 50,127	155	6,550,734
1616	COMMUNITY COORDINATOR (WI	D 057	56058	43,894- 62,950	2	97,132
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 47,087	5	183,429
3161	STOCK WORKER	D 057	12200	24,233- 40,159	1	27,515
SUBTOTAL FOR OBJECT 001					300	15,952,292
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1855	CHIEF OF DEPARTMENT (FIRE	D 057	7038D	27,734- 93,000	1	182,535
1861	DEPUTY CHIEF (FIRE)	D 057	70382	111,770-134,477	66	8,369,611
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	47,270-153,151	10	1,782,528
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	47,270-153,151	1	178,982
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	47,270-153,151	7	1,221,920
1895	BATTALION CHIEF	D 057	70370	96,734-121,325	312	36,570,107
1896	BATTALION CHIEF	D 057	70370	96,734-121,325	1	121,325
1897	BATTALION CHIEF	D 057	70370	96,734-121,325	1	121,325
1912	CAPTAIN (FIRE)	D 057	70365	84,627- 93,176	525	47,676,792
1914	CAPTAIN (FIRE)	D 057	70365	84,627- 93,176	1	93,176
1916	CAPTAIN (FIRE)	D 057	70365	84,627- 93,176	4	372,704
1920	LIEUTENANT (FIRE)	D 057	70360	65,872- 81,174	1,487	115,828,518
1921	LIEUTENANT (FIRE)	D 057	70360	65,872- 81,174	1	81,174
1922	LIEUTENANT (FIRE)	D 057	70360	65,872- 81,174	2	162,348
1930	PILOT	D 057	70312	46,322- 48,330	14	1,098,557

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1931	PILOT	D 057	70312	46,322- 48,330	1	78,624
1935	MARINE ENGINEER (UNIFORME	D 057	70316	42,332- 47,085	17	1,210,763
1947	FIREFIGHTER	D 057	70310	43,197- 63,309	8,818	501,154,041
1948	FIREFIGHTER	D 057	70310	43,197- 63,309	1	63,309
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	47,330- 70,906	16	1,126,899
1955	WIPER (UNIFORMED)	D 057	70314	65,615- 65,615	12	787,380
1974	FIREFIGHTER	D 057	70310	43,197- 63,309	1	45,311
6110	FIREFIGHTER	D 057	70310	43,197- 63,309	1	49,858
6130	FIREFIGHTER	D 057	70310	43,197- 63,309	1	63,309
SUBTOTAL FOR OBJECT 004					11,301	718,441,096

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POSITION SCHEDULE FOR U/A 002					11,601	734,393,388
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-218	-13,800,341
TOTAL FOR U/A 002					11,383	720,593,047
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	234,889	6	235,721			832
SUBTOTAL FOR F/T SALARIED			6	234,889	6	235,721			832
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,638		8,638			
		042 LONGEVITY DIFFERENTIAL		6,218		6,218			
		043 SHIFT DIFFERENTIAL		45		45			
		047 OVERTIME		4,051		4,051			
		061 SUPPER MONEY		27		27			
SUBTOTAL FOR ADD GRS PAY				18,979		18,979			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 8000			6	253,868	6	254,700			832
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,175,247	132	9,190,519	32		2,015,272
SUBTOTAL FOR F/T SALARIED			100	7,175,247	132	9,190,519	32		2,015,272
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398,000		605,833			207,833
		043 SHIFT DIFFERENTIAL		414,250		453,810			39,560
		045 HOLIDAY PAY		327,582		358,051			30,469
		046 TERMINAL LEAVE		25,000					25,000-
		048 OVERTIME UNIFORM FORCES		1,658,067		1,617,964			40,103-
SUBTOTAL FOR ADD GRS PAY				2,822,899		3,035,658			212,759
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		96,200		96,200			
		081 ANNUITY CONTRIBUTIONS		156,108		150,808			5,300-
SUBTOTAL FOR FRINGE BENES				252,308		247,008			5,300-
SUBTOTAL FOR BUDGET CODE 8001			100	10,250,454	132	12,473,185	32		2,222,731
TOTAL FOR FIRE INVESTIGATIONS			106	10,504,322	138	12,727,885	32		2,223,563

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FIRE INVESTIGATION		106	10,504,322	138	12,727,885	32
						2,223,563

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	10,504,322	138	12,727,885	2,223,563
FINANCIAL PLAN SAVINGS		2,100,000			2,100,000-
APPROPRIATION	106	12,604,322	138	12,727,885	123,563

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,604,322	12,727,885	123,563
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,604,322	12,727,885	123,563



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	39,504- 64,979	5	220,805
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 47,087	1	32,703
SUBTOTAL FOR OBJECT 001					6	253,508
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1905	ADMINISTRATIVE FIRE MARSH	D 057	70396	27,734- 93,000	2	334,326
1925	SUPERVISING FIRE MARSHAL	D 057	70393	117,092-117,092	20	1,822,385
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	47,330- 70,906	69	4,892,514
SUBTOTAL FOR OBJECT 004					91	7,049,225

POSITION SCHEDULE FOR U/A 003					97	7,302,733
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					41	3,086,722
TOTAL FOR U/A 003					138	10,389,455

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,797,496	19	1,951,024	1	1	153,528
SUBTOTAL FOR F/T SALARIED			18	1,797,496	19	1,951,024	1	1	153,528
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,000		126,000			28,000
		043 SHIFT DIFFERENTIAL		74,651		97,708			23,057
		045 HOLIDAY PAY		62,827		81,055			18,228
		048 OVERTIME UNIFORM FORCES		56,552		56,552			0
SUBTOTAL FOR ADD GRS PAY				292,030		361,315			69,285
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,280		18,600			11,320
		081 ANNUITY CONTRIBUTIONS		38,445		30,112			8,333-
SUBTOTAL FOR FRINGE BENES				45,725		48,712			2,987
SUBTOTAL FOR BUDGET CODE 5601			18	2,135,251	19	2,361,051	1	1	225,800
TOTAL FOR OPERATION SUPPORT STAFF			18	2,135,251	19	2,361,051	1	1	225,800
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	7,951,250	183	8,606,365	18	18	655,115
SUBTOTAL FOR F/T SALARIED			165	7,951,250	183	8,606,365	18	18	655,115
03 UNSALARIED		031 UNSALARIED		31,315		31,911			596
SUBTOTAL FOR UNSALARIED				31,315		31,911			596
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,455		2,455			0
		042 LONGEVITY DIFFERENTIAL		254,756		254,756			0
		043 SHIFT DIFFERENTIAL		13,857		13,857			0
		045 HOLIDAY PAY		8,474		8,474			0
		047 OVERTIME		759,640		759,640			0
		061 SUPPER MONEY		290		290			0
SUBTOTAL FOR ADD GRS PAY				1,039,472		1,039,472			0
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050			
		SUBTOTAL FOR FRINGE BENES		1,050		1,050			
SUBTOTAL FOR BUDGET CODE 5610			165	9,023,087	183	9,678,798		18	655,711
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	515,413	5	395,223		1-	120,190-
		SUBTOTAL FOR F/T SALARIED	6	515,413	5	395,223		1-	120,190-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,000		32,667			5,333-
		043 SHIFT DIFFERENTIAL		27,702		21,984			5,718-
		045 HOLIDAY PAY		22,926		18,016			4,910-
		048 OVERTIME UNIFORM FORCES		12,629		16,748			4,119
		SUBTOTAL FOR ADD GRS PAY		101,257		89,415			11,842-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,280		5,720			1,440
		081 ANNUITY CONTRIBUTIONS				7,431			7,431
		SUBTOTAL FOR FRINGE BENES		4,280		13,151			8,871
SUBTOTAL FOR BUDGET CODE 5611			6	620,950	5	497,789		1-	123,161-
TOTAL FOR HEADQUARTER INSPECTION			171	9,644,037	188	10,176,587		17	532,550
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	910,664	15	747,392		4-	163,272-
		SUBTOTAL FOR F/T SALARIED	19	910,664	15	747,392		4-	163,272-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233		233			
		042 LONGEVITY DIFFERENTIAL		19,339		19,339			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		193		193			
		SUBTOTAL FOR ADD GRS PAY		19,840		19,840			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5630			19	930,504	15	767,232	4-		163,272-
TOTAL FOR BUREAU MANAGEMENT			19	930,504	15	767,232	4-		163,272-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	1,016,030	18	997,777	1-		18,253-
SUBTOTAL FOR F/T SALARIED			19	1,016,030	18	997,777	1-		18,253-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				44,374		44,374			
043 SHIFT DIFFERENTIAL				171		171			
045 HOLIDAY PAY				714		714			
SUBTOTAL FOR ADD GRS PAY				45,259		45,259			
SUBTOTAL FOR BUDGET CODE 5620			19	1,061,289	18	1,043,036	1-		18,253-
TOTAL FOR TECHNOLOGY MANAGEMENT			19	1,061,289	18	1,043,036	1-		18,253-
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	266,158	11	408,320	3		142,162
SUBTOTAL FOR F/T SALARIED			8	266,158	11	408,320	3		142,162
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				460		460			
042 LONGEVITY DIFFERENTIAL				14,894		14,894			
SUBTOTAL FOR ADD GRS PAY				15,354		15,354			
SUBTOTAL FOR BUDGET CODE 5640			8	281,512	11	423,674	3		142,162
TOTAL FOR MANAGEMENT SUPPORT STAFF			8	281,512	11	423,674	3		142,162

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	728,736	16	743,160			14,424
SUBTOTAL FOR F/T SALARIED			16	728,736	16	743,160			14,424
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		800			
		042 LONGEVITY DIFFERENTIAL		19,563		19,563			
		043 SHIFT DIFFERENTIAL		24		24			
		045 HOLIDAY PAY		363		363			
SUBTOTAL FOR ADD GRS PAY				20,750		20,750			
SUBTOTAL FOR BUDGET CODE 5650			16	749,486	16	763,910			14,424
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			16	749,486	16	763,910			14,424
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,196,491	29	1,184,108	1-		12,383-
		004 FULL TIME UNIFORMED PERSONNEL	2	134,480	2	126,618			7,862-
SUBTOTAL FOR F/T SALARIED			32	1,330,971	31	1,310,726	1-		20,245-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,233		36,233			
		043 SHIFT DIFFERENTIAL		10,045		10,045			
		045 HOLIDAY PAY		5,836		5,836			
		048 OVERTIME UNIFORM FORCES		5,052		5,052			
		061 SUPPER MONEY		1,139		1,139			
SUBTOTAL FOR ADD GRS PAY				58,305		58,305			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		081 ANNUITY CONTRIBUTIONS				2,088			2,088
SUBTOTAL FOR FRINGE BENES				900		2,988			2,088
SUBTOTAL FOR BUDGET CODE 5700			32	1,390,176	31	1,372,019	1-		18,157-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,223,074	54	2,370,354		2	147,280
SUBTOTAL FOR F/T SALARIED			52	2,223,074	54	2,370,354		2	147,280
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66,237		66,237			
		043 SHIFT DIFFERENTIAL		106		106			
		045 HOLIDAY PAY		2,068		2,068			
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				68,446		68,446			
SUBTOTAL FOR BUDGET CODE 5710			52	2,291,520	54	2,438,800		2	147,280
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,414,712	36	1,456,931			42,219
SUBTOTAL FOR F/T SALARIED			36	1,414,712	36	1,456,931			42,219
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,125		44,125			
		043 SHIFT DIFFERENTIAL		34		34			
		045 HOLIDAY PAY		1,175		1,175			
SUBTOTAL FOR ADD GRS PAY				45,334		45,334			
SUBTOTAL FOR BUDGET CODE 5720			36	1,460,046	36	1,502,265			42,219
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	848,197	24	1,005,892		3	157,695
SUBTOTAL FOR F/T SALARIED			21	848,197	24	1,005,892		3	157,695
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,182		30,182			
		043 SHIFT DIFFERENTIAL		59		59			
		061 SUPPER MONEY		52		52			
SUBTOTAL FOR ADD GRS PAY				30,293		30,293			
SUBTOTAL FOR BUDGET CODE 5730			21	878,490	24	1,036,185		3	157,695
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	293,001	8	346,106		1	53,105
SUBTOTAL FOR F/T SALARIED			7	293,001	8	346,106		1	53,105

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,431		12,431			
		SUBTOTAL FOR ADD GRS PAY		12,431		12,431			
		SUBTOTAL FOR BUDGET CODE 5740	7	305,432	8	358,537	1	53,105	
		TOTAL FOR DIST ORGANIZATION INSPECTION	148	6,325,664	153	6,707,806	5	382,142	
		TOTAL FOR FIRE PREVENTION	399	21,127,743	420	22,243,296	21	1,115,553	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	399	21,127,743	420	22,243,296	1,115,553
FINANCIAL PLAN SAVINGS		386,396-		299,999-	86,397
APPROPRIATION	399	20,741,347	420	21,943,297	1,201,950

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,741,347	21,943,297	1,201,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,741,347	21,943,297	1,201,950



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	47,270-153,151	1	83,087
1139	ADMINISTRATIVE MANAGER	D 057	10025	46,343-153,151	2	147,506
1140	ADMINISTRATIVE BLASTING I	D 057	10054	47,270-153,151	1	85,771
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	56,255- 84,814	4	252,210
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-153,151	1	98,935
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	2	118,626
1229	CIVIL ENGINEER	D 057	20215	58,405- 91,573	2	130,392
1268	RESEARCH ASSISTANT	D 057	60910	39,159- 51,526	7	304,037
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	39,504- 64,979	15	683,861
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	47,270-153,151	1	93,860
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	3	210,964
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	49,201- 64,196	1	55,392
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	49,201- 64,196	4	234,322
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	76,495
1365	STAFF ANALYST	D 057	12626	45,029- 58,234	1	45,000
1424	TESTS AND MEASUREMENTS SP	D 057	12704	45,029- 76,527	1	84,528
1445	SUPERVISING BLASTING INSP	D 057	31840	45,515- 55,750	5	278,750
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	143	5,307,230
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	104	5,222,637
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	47,270-153,151	5	354,309
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	47,270-153,151	1	123,906
1532	SUPERVISOR OF ELECTRICAL	D 057	34220	42,703- 57,629	5	313,418
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	46,192- 69,895	15	816,670
1645	ENGINEERING TECHNICIAN	D 057	20113	33,558- 44,765	1	39,816
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 47,087	50	1,817,382
5610	CLERICAL ASSOCIATE	D 057	10251	20,095- 47,087	1	47,911
SUBTOTAL FOR OBJECT 001					377	17,027,015

POSITION SCHEDULE FOR U/A 004	377	17,027,015
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	43	1,942,073
TOTAL FOR U/A 004	420	18,969,088

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER									
40	OTHR	SER&CHR	496	ALLOWANCES TO PARTICIPANTS		250,000		250,000	
				SUBTOTAL FOR OTHR SER&CHR		250,000		250,000	
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES		250,000		250,000	
				SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
				SUBTOTAL FOR BUDGET CODE 1007		500,000		500,000	
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,376	47,000		10,624	
		110	FOOD & FORAGE SUPPLIES		1,321			1,321-	
		199	DATA PROCESSING SUPPLIES		2,800			2,800-	
				SUBTOTAL FOR SUPPLYS&MATL	40,497	47,000		6,503	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,112			12,112-	
		337	BOOKS-OTHER		12,018			12,018-	
				SUBTOTAL FOR PROPTY&EQUIP	24,130			24,130-	
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	9,638	15,000		5,362	
			431	LEASING OF MISC EQUIP	234			234-	
				SUBTOTAL FOR OTHR SER&CHR	9,872	15,000		5,128	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,700	1	27,300	
			608	MAINT & REP GENERAL		33,472		33,472-	
			686	PROF SERV OTHER		2,600		2,600-	
				SUBTOTAL FOR CNTRCTL SVCS	1	41,772	1	8,772-	
				SUBTOTAL FOR BUDGET CODE 1207	1	116,271	1	21,271-	
BUDGET CODE: 1607 RECRUITMENT OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,039	1,308,840		1,299,801	
		110	FOOD & FORAGE SUPPLIES		300			300-	
		117	POSTAGE		5,000			5,000-	
				SUBTOTAL FOR SUPPLYS&MATL	14,339	1,308,840		1,294,501	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,067			24,067-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		314 OFFICE FURITURE		263				263-	
		315 OFFICE EQUIPMENT		362				362-	
		337 BOOKS-OTHER		49,700				49,700-	
		SUBTOTAL FOR PROPTY&EQUIP		74,392				74,392-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,598				2,598-	
		403 OFFICE SERVICES		300				300-	
		412 RENTALS OF MISC.EQUIP		21,515				21,515-	
		417 ADVERTISING		972,560				972,560-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,950				1,950-	
		490 SPECIAL SERVICES		400				400-	
		496 ALLOWANCES TO PARTICIPANTS		13,351				13,351-	
		SUBTOTAL FOR OTHR SER&CHR		1,012,674				1,012,674-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,674				50,674-	
		622 TEMPORARY SERVICES		155,034				155,034-	
		671 TRAINING PRGM CITY EMPLOYEES		455				455-	
		SUBTOTAL FOR CNTRCTL SVCS		206,163				206,163-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		792				792-	
		SUBTOTAL FOR FXD MIS CHGS		792				792-	
		SUBTOTAL FOR BUDGET CODE 1607		1,308,360		1,308,840		480	
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		280,517		293,891		13,374	
		SUBTOTAL FOR SUPPLYS&MATL		280,517		293,891		13,374	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	1,459,156	4	5,247,920		3,788,764	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,459,156	4	5,247,920		3,788,764	
		SUBTOTAL FOR BUDGET CODE 3007	4	1,739,673	4	5,541,811		3,802,138	
BUDGET CODE: 3120 BINGHAMTON FLOOD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,207				1,207-	
		SUBTOTAL FOR SUPPLYS&MATL		1,207				1,207-	
		SUBTOTAL FOR BUDGET CODE 3120		1,207				1,207-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3130 AGENCY DONATION									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	2,000,000		1	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS			1	2,000,000		1	2,000,000
		SUBTOTAL FOR BUDGET CODE 3130			1	2,000,000		1	2,000,000
BUDGET CODE: 3202 HOMELAND SECURITY GRANT - SHSG I									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,840					15,840-
		SUBTOTAL FOR PROPTY&EQUIP		15,840					15,840-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,179					2,179-
		SUBTOTAL FOR CNTRCTL SVCS		2,179					2,179-
		SUBTOTAL FOR BUDGET CODE 3202		18,019					18,019-
BUDGET CODE: 3212 HOMELAND SECURITY GRANT - SHSG II									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,126					25,126-
		305 MOTOR VEHICLES		897,970					897,970-
		SUBTOTAL FOR PROPTY&EQUIP		923,096					923,096-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		3,495					3,495-
		SUBTOTAL FOR OTHR SER&CHR		3,495					3,495-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		550,543					550,543-
		SUBTOTAL FOR CNTRCTL SVCS		550,543					550,543-
		SUBTOTAL FOR BUDGET CODE 3212		1,477,134					1,477,134-
BUDGET CODE: 3242 URBAN AREA SECURITY INITIATIVE PHASE II									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		391					391-
		SUBTOTAL FOR SUPPLYS&MATL		391					391-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		202,210					202,210-
		305 MOTOR VEHICLES		967,289					967,289-
		SUBTOTAL FOR PROPTY&EQUIP		1,169,499					1,169,499-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		37,155					37,155-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		3,832				3,832-
			SUBTOTAL FOR OTHR SER&CHR		40,987				40,987-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,612,915				2,612,915-
		622	TEMPORARY SERVICES		38,509				38,509-
		671	TRAINING PRGM CITY EMPLOYEES		2,559				2,559-
		676	MAINT & OPER OF INFRASTRUCTURE		35,770				35,770-
			SUBTOTAL FOR CNTRCTL SVCS		2,689,753				2,689,753-
			SUBTOTAL FOR BUDGET CODE 3242		3,900,630				3,900,630-
BUDGET CODE: 3262 STATE HOMELAND SECURITY GRANT #3									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		120,539				120,539-
			SUBTOTAL FOR SUPPLYS&MATL		120,539				120,539-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,026,079				1,026,079-
		305	MOTOR VEHICLES		125,337				125,337-
		307	MEDICAL,SURGICAL & LAB EQUIP		14,851				14,851-
			SUBTOTAL FOR PROPTY&EQUIP		1,166,267				1,166,267-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		13,809				13,809-
			SUBTOTAL FOR OTHR SER&CHR		13,809				13,809-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		881,195				881,195-
		608	MAINT & REP GENERAL		35,480				35,480-
		671	TRAINING PRGM CITY EMPLOYEES		22,694				22,694-
		683	PROF SERV ENGINEER & ARCHITECT	1	356,925			1-	356,925-
		685	PROF SERV DIRECT EDUC SERV		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,311,294			1-	1,311,294-
			SUBTOTAL FOR BUDGET CODE 3262	1	2,611,909			1-	2,611,909-
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		3,850				3,850-
			SUBTOTAL FOR SUPPLYS&MATL		3,850				3,850-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,230				2,230-
			SUBTOTAL FOR PROPTY&EQUIP		2,230				2,230-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		620,245		811,510		191,265
			SUBTOTAL FOR OTHR SER&CHR		620,245		811,510		191,265
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,286,653				1,286,653-
			615 PRINTING CONTRACTS	1	306			1-	306-
			622 TEMPORARY SERVICES		366,710				366,710-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,653,669			1-	1,653,669-
			SUBTOTAL FOR BUDGET CODE 3272	1	2,279,994		811,510	1-	1,468,484-
BUDGET CODE: 3282 CLINICAL CENTER GRANT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,003				100,003-
			199 DATA PROCESSING SUPPLIES		3,746				3,746-
			SUBTOTAL FOR SUPPLYS&MATL		103,749				103,749-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,900				59,900-
			314 OFFICE FURITURE		183,172				183,172-
			332 PURCH DATA PROCESSING EQUIPT		132,961				132,961-
			SUBTOTAL FOR PROPTY&EQUIP		376,033				376,033-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,583,912		2,981,367		1,397,455
			SUBTOTAL FOR OTHR SER&CHR		1,583,912		2,981,367		1,397,455
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		4,453,883				4,453,883-
			622 TEMPORARY SERVICES		1,526,700				1,526,700-
			676 MAINT & OPER OF INFRASTRUCTURE		1,036,141				1,036,141-
			SUBTOTAL FOR CNTRCTL SVCS		7,016,724				7,016,724-
			SUBTOTAL FOR BUDGET CODE 3282		9,080,418		2,981,367		6,099,051-
BUDGET CODE: 3292 FFY2003 UASI RADIOLOGICAL DISPERSAL, DET									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		510,965				510,965-
			SUBTOTAL FOR PROPTY&EQUIP		510,965				510,965-
			SUBTOTAL FOR BUDGET CODE 3292		510,965				510,965-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,888		324,000		318,112

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES			8,993					8,993-
			199 DATA PROCESSING SUPPLIES			185,276			402,000		216,724
			SUBTOTAL FOR SUPPLYS&MATL			200,157			726,000		525,843
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			18,920			78,000		59,080
			SUBTOTAL FOR PROPTY&EQUIP			18,920			78,000		59,080
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			3,200					3,200-
			412 RENTALS OF MISC.EQUIP			1,110					1,110-
			SUBTOTAL FOR OTHR SER&CHR			4,310					4,310-
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	7		1,061,547	7		553,000		508,547-
			684 PROF SERV COMPUTER SERVICES	1		1,464,440	1		1,091,000		373,440-
			SUBTOTAL FOR CNTRCTL SVCS	8		2,525,987	8		1,644,000		881,987-
			SUBTOTAL FOR BUDGET CODE 3307	8		2,749,374	8		2,448,000		301,374-
BUDGET CODE: 3312 UASI 3 - FFY05 GRANT											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			273,158					273,158-
			101 PRINTING SUPPLIES			1,650					1,650-
			107 MEDICAL,SURGICAL & LAB SUPPLY			3,120					3,120-
			110 FOOD & FORAGE SUPPLIES			9,800					9,800-
			170 CLEANING SUPPLIES			1,204					1,204-
			199 DATA PROCESSING SUPPLIES			29,037					29,037-
			SUBTOTAL FOR SUPPLYS&MATL			317,969					317,969-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,222,088					1,222,088-
			302 TELECOMMUNICATIONS EQUIPMENT			4,950					4,950-
			305 MOTOR VEHICLES			148,255					148,255-
			332 PURCH DATA PROCESSING EQUIPT			146,427					146,427-
			337 BOOKS-OTHER			7,498					7,498-
			SUBTOTAL FOR PROPTY&EQUIP			1,529,218					1,529,218-
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			3,711					3,711-
			431 LEASING OF MISC EQUIP			79					79-
			453 OVERNIGHT TRVL EXP-GENERAL			29,600					29,600-
			454 OVERNIGHT TRVL EXP-SPECIAL			352					352-
			SUBTOTAL FOR OTHR SER&CHR			33,742					33,742-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,554,702					1,554,702-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	18,800			1-	18,800-
		608 MAINT & REP GENERAL		233,306				233,306-
		612 OFFICE EQUIPMENT MAINTENANCE		356				356-
		613 DATA PROCESSING EQUIPMENT		2,375				2,375-
		622 TEMPORARY SERVICES		523,527				523,527-
		671 TRAINING PRGM CITY EMPLOYEES		30,783				30,783-
		685 PROF SERV DIRECT EDUC SERV	2	59,018			2-	59,018-
		686 PROF SERV OTHER		16,263				16,263-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,439,130			3-	2,439,130-
		SUBTOTAL FOR BUDGET CODE 3312	3	4,320,059			3-	4,320,059-
BUDGET CODE: 3317 PHOENIX UNIT OTPS								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		94,800		95,000		200
		SUBTOTAL FOR SUPPLYS&MATL		94,800		95,000		200
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		200				200-
		SUBTOTAL FOR CNTRCTL SVCS		200				200-
		SUBTOTAL FOR BUDGET CODE 3317		95,000		95,000		
BUDGET CODE: 3322 FIREACT 2 GRANT								
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		206,057				206,057-
		SUBTOTAL FOR OTHR SER&CHR		206,057				206,057-
		SUBTOTAL FOR BUDGET CODE 3322		206,057				206,057-
BUDGET CODE: 3342 FIRE ACT III GRANT								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		391,396				391,396-
		SUBTOTAL FOR PROPTY&EQUIP		391,396				391,396-
		SUBTOTAL FOR BUDGET CODE 3342		391,396				391,396-
BUDGET CODE: 3362 UASI 5								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		57,685				57,685-
		SUBTOTAL FOR SUPPLYS&MATL		57,685				57,685-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		74,480				74,480-
		305	MOTOR VEHICLES		83,021				83,021-
		332	PURCH DATA PROCESSING EQUIPT		32,090				32,090-
			SUBTOTAL FOR PROPTY&EQUIP		189,591				189,591-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,993,558		2,654,851		661,293
		608	MAINT & REP GENERAL		115,000				115,000-
		671	TRAINING PRGM CITY EMPLOYEES		77,800				77,800-
		684	PROF SERV COMPUTER SERVICES		72,900				72,900-
			SUBTOTAL FOR CNTRCTL SVCS		2,259,258		2,654,851		395,593
			SUBTOTAL FOR BUDGET CODE 3362		2,506,534		2,654,851		148,317
BUDGET CODE: 3372 STATE HOMELAND SECURITY GRANT 4									
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		1,013,446				1,013,446-
			SUBTOTAL FOR PROPTY&EQUIP		1,013,446				1,013,446-
40			OTHR SER&CHR						
		453	OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,194,079		75,000		2,119,079-
		684	PROF SERV COMPUTER SERVICES		500,000				500,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,694,079		75,000		2,619,079-
			SUBTOTAL FOR BUDGET CODE 3372		3,722,525		75,000		3,647,525-
BUDGET CODE: 3382 DATA COORDINATING SUPPLEMENTAL GRANT									
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP		8,000,000				8,000,000-
		337	BOOKS-OTHER		11,500				11,500-
			SUBTOTAL FOR PROPTY&EQUIP		8,011,500				8,011,500-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		7,462,682				7,462,682-
		622	TEMPORARY SERVICES		31,179				31,179-
			SUBTOTAL FOR CNTRCTL SVCS		7,493,861				7,493,861-
			SUBTOTAL FOR BUDGET CODE 3382		15,505,361				15,505,361-
BUDGET CODE: 4007 LEGAL OTPS									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						AMOUNT			
						# CNTRCT			
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,768			6,000	232
	SUBTOTAL FOR SUPPLYS&MATL				5,768			6,000	232
30	PROPTY&EQUIP	337 BOOKS-OTHER			31,320			92,000	60,680
	SUBTOTAL FOR PROPTY&EQUIP				31,320			92,000	60,680
40	OTHR SER&CHR	403 OFFICE SERVICES			2,750				2,750-
		451 NON OVERNIGHT TRVL EXP-GENERAL			64				64-
	SUBTOTAL FOR OTHR SER&CHR				2,814				2,814-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			168				168-
		612 OFFICE EQUIPMENT MAINTENANCE			350				350-
		671 TRAINING PRGM CITY EMPLOYEES			2,580				2,580-
		686 PROF SERV OTHER			55,000				55,000-
	SUBTOTAL FOR CNTRCTL SVCS				58,098				58,098-
	SUBTOTAL FOR BUDGET CODE 4007				98,000			98,000	
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			320,482			448,000	127,518
		169 MAINTENANCE SUPPLIES			250				250-
		199 DATA PROCESSING SUPPLIES			113,210				113,210-
	SUBTOTAL FOR SUPPLYS&MATL				433,942			448,000	14,058
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			86,020			189,000	102,980
		314 OFFICE FURITURE			205,000			321,000	116,000
		337 BOOKS-OTHER			715				715-
	SUBTOTAL FOR PROPTY&EQUIP				291,735			510,000	218,265
40	OTHR SER&CHR	403 OFFICE SERVICES			160				160-
	SUBTOTAL FOR OTHR SER&CHR				160				160-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		422,307	3		192,000	230,307-
		608 MAINT & REP GENERAL			10,764				10,764-
		624 CLEANING SERVICES			115				115-
		676 MAINT & OPER OF INFRASTRUCTURE			12,611				12,611-
		686 PROF SERV OTHER			20				20-
	SUBTOTAL FOR CNTRCTL SVCS				445,817	3		192,000	253,817-
	SUBTOTAL FOR BUDGET CODE 5007				1,171,654	3		1,150,000	21,654-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5107 PERSONNEL OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
	SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			26,603			3,000		23,603-
		315 OFFICE EQUIPMENT			300					300-
		337 BOOKS-OTHER			197					197-
	SUBTOTAL FOR PROPTY&EQUIP				27,100			3,000		24,100-
40	OTHR SER&CHR	417 ADVERTISING			38,000			38,000		
	SUBTOTAL FOR OTHR SER&CHR				38,000			38,000		
	SUBTOTAL FOR BUDGET CODE 5107				68,100			44,000		24,100-
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,735			13,000		11,265
		107 MEDICAL,SURGICAL & LAB SUPPLY			327,504			147,000		180,504-
		110 FOOD & FORAGE SUPPLIES			40					40-
		199 DATA PROCESSING SUPPLIES			7,869					7,869-
	SUBTOTAL FOR SUPPLYS&MATL				337,148			160,000		177,148-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			21,462					21,462-
		337 BOOKS-OTHER			11,500					11,500-
	SUBTOTAL FOR PROPTY&EQUIP				32,962					32,962-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			11,972					11,972-
		403 OFFICE SERVICES			700					700-
		412 RENTALS OF MISC.EQUIP			4,500					4,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			15					15-
	SUBTOTAL FOR OTHR SER&CHR				17,187					17,187-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11		658,439	11		667,000		8,561
		608 MAINT & REP GENERAL	1		46,605	1		50,000		3,395
		613 DATA PROCESSING EQUIPMENT			2,600					2,600-
		622 TEMPORARY SERVICES	1		163,456	1		156,000		7,456-
	SUBTOTAL FOR CNTRCTL SVCS		13		871,100	13		873,000		1,900
	SUBTOTAL FOR BUDGET CODE 5207				1,258,397	13		1,033,000		225,397-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			450,904			397,000		53,904-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,475,396			6,185,000		290,396-
		110 FOOD & FORAGE SUPPLIES			11,318					11,318-
		169 MAINTENANCE SUPPLIES			17,719					17,719-
		199 DATA PROCESSING SUPPLIES			6,946					6,946-
		SUBTOTAL FOR SUPPLYS&MATL			6,962,283			6,582,000		380,283-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			56,793			35,000		21,793-
		304 MOTOR VEHICLE EQUIPMENT			53,292					53,292-
		305 MOTOR VEHICLES			169,975					169,975-
		337 BOOKS-OTHER			3,168					3,168-
		SUBTOTAL FOR PROPTY&EQUIP			283,228			35,000		248,228-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			400,000					400,000-
		403 OFFICE SERVICES			650					650-
		412 RENTALS OF MISC.EQUIP			28,900			20,000		8,900-
		SUBTOTAL FOR OTHR SER&CHR			429,550			20,000		409,550-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			13,366					13,366-
		607 MAINT & REP MOTOR VEH EQUIP	35		1,625,172	35		2,264,000		638,828
		608 MAINT & REP GENERAL			15,964					15,964-
		612 OFFICE EQUIPMENT MAINTENANCE			1,600					1,600-
		624 CLEANING SERVICES			7,837					7,837-
		686 PROF SERV OTHER	5		462,000				5-	462,000-
		SUBTOTAL FOR CNTRCTL SVCS	40		2,125,939	35		2,264,000	5-	138,061
		SUBTOTAL FOR BUDGET CODE 5527	40		9,801,000	35		8,901,000	5-	900,000-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,288,198			13,000		3,275,198-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			11,745					11,745-
		110 FOOD & FORAGE SUPPLIES			50,131					50,131-
		169 MAINTENANCE SUPPLIES			1,670,596			1,961,000		290,404
		199 DATA PROCESSING SUPPLIES			635					635-
		SUBTOTAL FOR SUPPLYS&MATL			5,021,305			1,974,000		3,047,305-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			337,465			330,000		7,465-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		1,228				1,228-	
		337 BOOKS-OTHER		3,880				3,880-	
		SUBTOTAL FOR PROPTY&EQUIP		342,573		330,000		12,573-	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		16,955				16,955-	
		412 RENTALS OF MISC.EQUIP		49,762		15,000		34,762-	
		SUBTOTAL FOR OTHER SER&CHR		66,717		15,000		51,717-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	7	297,917	7	1,128,000		830,083	
		608 MAINT & REP GENERAL	45	3,548,711	45	3,186,000		362,711-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,785			1-	1,785-	
		624 CLEANING SERVICES		75,294				75,294-	
		671 TRAINING PRGM CITY EMPLOYEES		2,645				2,645-	
		676 MAINT & OPER OF INFRASTRUCTURE	23	918,163	23	1,487,000		568,837	
		686 PROF SERV OTHER		35,590				35,590-	
		SUBTOTAL FOR CNTRCTL SVCS	76	4,880,105	75	5,801,000	1-	920,895	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		4,700				4,700-	
		SUBTOTAL FOR FXD MIS CHGS		4,700				4,700-	
		SUBTOTAL FOR BUDGET CODE 5537	76	10,315,400	75	8,120,000	1-	2,195,400-	
BUDGET CODE: 5547 TECH SERVICES OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		427,638		294,000		133,638-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		331				331-	
		110 FOOD & FORAGE SUPPLIES		5,550				5,550-	
		169 MAINTENANCE SUPPLIES		8,333				8,333-	
		199 DATA PROCESSING SUPPLIES		100				100-	
		SUBTOTAL FOR SUPPLYS&MATL		441,952		294,000		147,952-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,698,836		783,000		915,836-	
		337 BOOKS-OTHER		1,200				1,200-	
		SUBTOTAL FOR PROPTY&EQUIP		1,700,036		783,000		917,036-	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		250				250-	
		SUBTOTAL FOR OTHER SER&CHR		250				250-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	11	542,762	11	663,000		120,238	
		SUBTOTAL FOR CNTRCTL SVCS	11	542,762	11	663,000		120,238	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5547			11	2,685,000	11	1,740,000			945,000-
TOTAL FOR			161	77,938,437	151	39,597,379	10-		38,341,058-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		751,567		648,567			103,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,117,817		206,000			2,911,817-
		110 FOOD & FORAGE SUPPLIES		149,170					149,170-
		117 POSTAGE		306,950		303,000			3,950-
		169 MAINTENANCE SUPPLIES		32,878					32,878-
		199 DATA PROCESSING SUPPLIES		8,960					8,960-
SUBTOTAL FOR SUPPLYS&MATL				4,367,342		1,157,567			3,209,775-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,719					45,719-
		302 TELECOMMUNICATIONS EQUIPMENT		2,400					2,400-
		314 OFFICE FURITURE		75,000		75,000			
		315 OFFICE EQUIPMENT		18,900		8,000			10,900-
		337 BOOKS-OTHER		28,425					28,425-
SUBTOTAL FOR PROPTY&EQUIP				170,444		83,000			87,444-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,557,180		3,291,399			265,781-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		95,475		95,475			
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,614		1,614			
		402 TELEPHONE & OTHER COMMUNICATNS		851,000		851,000			
		403 OFFICE SERVICES		12,000		12,000			
	858001	41D RENTALS - LAND BLDGS & STRUCTS		1,318,366		1,339,246			20,880
		412 RENTALS OF MISC.EQUIP		81,700					81,700-
		414 RENTALS - LAND BLDGS & STRUCTS		13,803,781		14,784,722			980,941
		417 ADVERTISING		13,000		21,000			8,000
	856001	42C HEAT LIGHT & POWER		10,070,783		10,228,558			157,775
		451 NON OVERNIGHT TRVL EXP-GENERAL		93,000		150,000			57,000
		453 OVERNIGHT TRVL EXP-GENERAL		92,000		92,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		348					348-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			29,990,247		30,867,014	876,767
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,254,279			1- 1,254,279-
	608 MAINT & REP GENERAL		103,807			103,807-
	612 OFFICE EQUIPMENT MAINTENANCE		80,000			80,000-
	619 SECURITY SERVICES	2	1,089,545	2	1,115,000	25,455
	622 TEMPORARY SERVICES	9	1,059,000	9	1,059,000	
	624 CLEANING SERVICES	1	2,213,413	1	2,659,000	445,587
	671 TRAINING PRGM CITY EMPLOYEES	1	14,000	1	90,000	76,000
	681 PROF SERV ACCTING & AUDITING	1	1,200			1- 1,200-
	684 PROF SERV COMPUTER SERVICES		253,100			253,100-
SUBTOTAL FOR CNTRCTL SVCS		15	6,068,344	13	4,923,000	2- 1,145,344-
70 FXD MIS CHGS	701 TAXES AND LICENSES		900			900-
	704 PAY FOR SURETY BOND/INSUR PREM		1,166			1,166-
	708 AWARDS WIDOW/OTH DEPND EMP KLD		175,178		45,000	130,178-
	856001 79D TRAINING CITY EMPLOYEES		7,544		7,544	
SUBTOTAL FOR FXD MIS CHGS			184,788		52,544	132,244-
SUBTOTAL FOR BUDGET CODE 3100		15	40,781,165	13	37,083,125	2- 3,698,040-
TOTAL FOR FISCAL SERVICES		15	40,781,165	13	37,083,125	2- 3,698,040-
TOTAL FOR EXECUTIVE ADMIN-OTPS		176	118,719,602	164	76,680,504	12- 42,039,098-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,008,586	118,719,602	15,612,403	76,680,504	42,039,098-
FINANCIAL PLAN SAVINGS				2,589,903	2,589,903
APPROPRIATION		118,719,602		79,270,407	39,449,195-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,188,601		70,747,679	1,440,922-
OTHER CATEGORICAL				2,000,000	2,000,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		46,531,001		6,522,728	40,008,273-
INTRA-CITY SALES					
TOTAL		118,719,602		79,270,407	39,449,195-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			59,156					59,156-
	SUBTOTAL FOR SUPPLYS&MATL				59,156					59,156-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			298,010			380,000		81,990
		337 BOOKS-OTHER			206					206-
	SUBTOTAL FOR PROPTY&EQUIP				298,216			380,000		81,784
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,500					1,500-
		608 MAINT & REP GENERAL			1,200					1,200-
		683 PROF SERV ENGINEER & ARCHITECT	1		4,500				1-	4,500-
		686 PROF SERV OTHER	1		15,428				1-	15,428-
	SUBTOTAL FOR CNTRCTL SVCS		2		22,628				2-	22,628-
	SUBTOTAL FOR BUDGET CODE 4107		2		380,000			380,000	2-	
BUDGET CODE: 4127 TRAINING CENTER OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			104,004			159,000		54,996
		110 FOOD & FORAGE SUPPLIES			180					180-
		169 MAINTENANCE SUPPLIES			83,882					83,882-
		199 DATA PROCESSING SUPPLIES			3,143					3,143-
	SUBTOTAL FOR SUPPLYS&MATL				191,209			159,000		32,209-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			239,546			112,000		127,546-
		314 OFFICE FURITURE			51,824					51,824-
		315 OFFICE EQUIPMENT			84					84-
		332 PURCH DATA PROCESSING EQUIPT			1,555					1,555-
		337 BOOKS-OTHER			150					150-
	SUBTOTAL FOR PROPTY&EQUIP				293,159			112,000		181,159-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			22,546					22,546-
		451 NON OVERNIGHT TRVL EXP-GENERAL			212					212-
		473 SNOW REMOVAL SERVICES						48,000		48,000
		499 OTHER EXPENSES - GENERAL			250,000					250,000-
	SUBTOTAL FOR OTHR SER&CHR				272,758			48,000		224,758-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			110,387					110,387-
		608 MAINT & REP GENERAL			9,700					9,700-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,510			1-	1,510-	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,925			1-	4,925-	
		685 PROF SERV DIRECT EDUC SERV	2	73,352			2-	73,352-	
		SUBTOTAL FOR CNTRCTL SVCS	4	199,874			4-	199,874-	
		SUBTOTAL FOR BUDGET CODE 4127	4	957,000		319,000	4-	638,000-	
BUDGET CODE: 5017 QUARTERMASTER OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		300				300-	
		SUBTOTAL FOR SUPPLYS&MATL		300				300-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	11,421,882	1	11,906,000		484,118	
		608 MAINT & REP GENERAL	1	2,722,818	1	2,300,000		422,818-	
		SUBTOTAL FOR CNTRCTL SVCS	2	14,144,700	2	14,206,000		61,300	
		SUBTOTAL FOR BUDGET CODE 5017	2	14,145,000	2	14,206,000		61,000	
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 6007				25,000		25,000	
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		894,333		611,000		283,333-	
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-	
		169 MAINTENANCE SUPPLIES		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		910,833		611,000		299,833-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,300				25,300-	
		SUBTOTAL FOR PROPTY&EQUIP		25,300				25,300-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,310				2,310-	
		SUBTOTAL FOR OTHR SER&CHR		2,310				2,310-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		16,000				16,000-	
		608 MAINT & REP GENERAL	4	1,472,557	4	1,816,000		343,443	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,488,557	4	1,816,000		327,443	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6207		4	2,427,000	4	2,427,000	
BUDGET CODE: 6217 RESCUE OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,449		73,000	12,449-
	110 FOOD & FORAGE SUPPLIES		2,724		8,000	5,276
	169 MAINTENANCE SUPPLIES		50,847			50,847-
	199 DATA PROCESSING SUPPLIES		715			715-
SUBTOTAL FOR SUPPLYS&MATL			139,735		81,000	58,735-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		90,359		131,000	40,641
	337 BOOKS-OTHER		1,600			1,600-
SUBTOTAL FOR PROPTY&EQUIP			91,959		131,000	39,041
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,752		59,000	56,248
	417 ADVERTISING		141			141-
SUBTOTAL FOR OTHR SER&CHR			2,893		59,000	56,107
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	2	59,848	2	46,000	13,848-
	671 TRAINING PRGM CITY EMPLOYEES		7,785			7,785-
SUBTOTAL FOR CNTRCTL SVCS		2	67,633	2	46,000	21,633-
SUBTOTAL FOR BUDGET CODE 6217		2	302,220	2	317,000	14,780
BUDGET CODE: 6227 HAZMAT OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,000		14,740	48,260-
	169 MAINTENANCE SUPPLIES		421			421-
	170 CLEANING SUPPLIES		2,026			2,026-
	199 DATA PROCESSING SUPPLIES		2,532			2,532-
SUBTOTAL FOR SUPPLYS&MATL			67,979		14,740	53,239-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		115,915		183,000	67,085
	337 BOOKS-OTHER		10,240			10,240-
SUBTOTAL FOR PROPTY&EQUIP			126,155		183,000	56,845
40 OTHR SER&CHR	403 OFFICE SERVICES		100			100-
	412 RENTALS OF MISC.EQUIP		3,530			3,530-
SUBTOTAL FOR OTHR SER&CHR			3,630			3,630-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	61,701	2	62,000		299	
		624 CLEANING SERVICES		425				425-	
		671 TRAINING PRGM CITY EMPLOYEES		3,340				3,340-	
		SUBTOTAL FOR CNTRCTL SVCS	2	65,466	2	62,000		3,466-	
		SUBTOTAL FOR BUDGET CODE 6227	2	263,230	2	259,740		3,490-	
BUDGET CODE: 6307 MARINE OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		110,788		159,200		48,412	
		169 MAINTENANCE SUPPLIES		15,958		27,000		11,042	
		199 DATA PROCESSING SUPPLIES		39				39-	
		SUBTOTAL FOR SUPPLYS&MATL		126,785		186,200		59,415	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,368		20,000		30,368-	
		337 BOOKS-OTHER		5,644				5,644-	
		SUBTOTAL FOR PROPTY&EQUIP		56,012		20,000		36,012-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,800				1,800-	
		SUBTOTAL FOR OTHR SER&CHR		1,800				1,800-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	128,153	3	127,000		1,153-	
		612 OFFICE EQUIPMENT MAINTENANCE		800				800-	
		671 TRAINING PRGM CITY EMPLOYEES		450				450-	
		SUBTOTAL FOR CNTRCTL SVCS	3	129,403	3	127,000		2,403-	
		SUBTOTAL FOR BUDGET CODE 6307	3	314,000	3	333,200		19,200	
BUDGET CODE: 7107 COMMUNICATIONS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,553		115,000		35,447	
		169 MAINTENANCE SUPPLIES		6,700				6,700-	
		199 DATA PROCESSING SUPPLIES		391				391-	
		SUBTOTAL FOR SUPPLYS&MATL		86,644		115,000		28,356	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		38,085		48,000		9,915	
		337 BOOKS-OTHER		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		43,085		48,000		4,915	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,637				11,637-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,052				5,052-	
		473 SNOW REMOVAL SERVICES		9,200		108,000		98,800	
		SUBTOTAL FOR OTHR SER&CHR		25,889		108,000		82,111	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	55,900	1	45,000		10,900-	
		608 MAINT & REP GENERAL		75,700				75,700-	
		633 TRANSPORTATION EXPENDITURES	2	28,782			2-	28,782-	
		SUBTOTAL FOR CNTRCTL SVCS	3	160,382	1	45,000	2-	115,382-	
		SUBTOTAL FOR BUDGET CODE 7107	3	316,000	1	316,000	2-		
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		683,018		759,000		75,982	
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-	
		169 MAINTENANCE SUPPLIES		6,659				6,659-	
		199 DATA PROCESSING SUPPLIES		3,900				3,900-	
		SUBTOTAL FOR SUPPLYS&MATL		694,577		759,000		64,423	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,200		100,000		87,800	
		SUBTOTAL FOR PROPTY&EQUIP		12,200		100,000		87,800	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,200				1,200-	
		431 LEASING OF MISC EQUIP		31,134				31,134-	
		SUBTOTAL FOR OTHR SER&CHR		32,334				32,334-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		119,489				119,489-	
		608 MAINT & REP GENERAL		400				400-	
		SUBTOTAL FOR CNTRCTL SVCS		119,889				119,889-	
		SUBTOTAL FOR BUDGET CODE 7157		859,000		859,000			
BUDGET CODE: 7600 ECTP RELATED COSTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		386,772				386,772-	
		SUBTOTAL FOR SUPPLYS&MATL		386,772				386,772-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		514,072		256,000		258,072-	
		302 TELECOMMUNICATIONS EQUIPMENT		103,600				103,600-	
		SUBTOTAL FOR PROPTY&EQUIP		617,672		256,000		361,672-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		206,000		206,000		
			SUBTOTAL FOR OTHR SER&CHR		206,000		206,000		
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		15,000				15,000-
			608 MAINT & REP GENERAL	17	2,765,685	17	3,531,629		765,944
			613 DATA PROCESSING EQUIPMENT	3	4,320,847	3	4,320,847		
			615 PRINTING CONTRACTS	1	2,500			1-	2,500-
			SUBTOTAL FOR CNTRCTL SVCS	21	7,104,032	20	7,852,476	1-	748,444
			SUBTOTAL FOR BUDGET CODE 7600	21	8,314,476	20	8,314,476	1-	
			TOTAL FOR	43	28,277,926	34	27,756,416	9-	521,510-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM

10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,664		25,000		20,336
			SUBTOTAL FOR SUPPLYS&MATL		4,664		25,000		20,336
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,324		4,324
			337 BOOKS-OTHER		10,302				10,302-
			SUBTOTAL FOR PROPTY&EQUIP		10,302		4,324		5,978-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,551		70,551		
			412 RENTALS OF MISC.EQUIP		3,000		6,000		3,000
			453 OVERNIGHT TRVL EXP-GENERAL		27,500		30,000		2,500
			SUBTOTAL FOR OTHR SER&CHR		101,051		106,551		5,500
60	CNTRCTL	SVCS	624 CLEANING SERVICES	1	33,858	1	60,000		26,142
			681 PROF SERV ACCTING & AUDITING	1	3,000			1-	3,000-
			686 PROF SERV OTHER			4	11,125	4	11,125
			SUBTOTAL FOR CNTRCTL SVCS	2	36,858	5	71,125	3	34,267
			SUBTOTAL FOR BUDGET CODE 4500	2	152,875	5	207,000	3	54,125

BUDGET CODE: 6500 FIRE OPERATIONS

10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		134,473		167,000		32,527
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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		106 MOTOR VEHICLE FUEL		5,637,494		5,953,180		315,686	
		109 FUEL OIL		1,131,833		819,415		312,418-	
		110 FOOD & FORAGE SUPPLIES		4,470				4,470-	
		199 DATA PROCESSING SUPPLIES		290				290-	
		SUBTOTAL FOR SUPPLYS&MATL		6,908,560		6,939,595		31,035	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,749				7,749-	
		315 OFFICE EQUIPMENT		1,691				1,691-	
		337 BOOKS-OTHER		624				624-	
		SUBTOTAL FOR PROPTY&EQUIP		10,064				10,064-	
40 OTHR SER&CHR		403 OFFICE SERVICES		914				914-	
	846001	41D RENTALS - LAND BLDGS & STRUCTS		25,000		25,000			
		412 RENTALS OF MISC.EQUIP		235,399		183,001		52,398-	
		414 RENTALS - LAND BLDGS & STRUCTS		883,237		877,151		6,086-	
		SUBTOTAL FOR OTHR SER&CHR		1,144,550		1,085,152		59,398-	
60 CNTRCTL SVCS		640 SOCIAL SERVICES GENERAL	1	1,940			1-	1,940-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,940			1-	1,940-	
		SUBTOTAL FOR BUDGET CODE 6500	1	8,065,114		8,024,747	1-	40,367-	
BUDGET CODE: 7500 FIRE COMMUNICATIONS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				109,241		109,241	
		SUBTOTAL FOR CNTRCTL SVCS				109,241		109,241	
		SUBTOTAL FOR BUDGET CODE 7500				109,241		109,241	
TOTAL FOR FISCAL SERVICES			3	8,217,989	5	8,340,988	2	122,999	
TOTAL FOR FIRE EXTING & RESP-OTPS			46	36,495,915	39	36,097,404	7-	398,511-	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,000	36,495,915	25,000	36,097,404	398,511-
FINANCIAL PLAN SAVINGS				109,241-	109,241-
APPROPRIATION		36,495,915		35,988,163	507,752-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,028,564		27,466,687	561,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		152,875		207,000	54,125
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,314,476		8,314,476	
TOTAL		36,495,915		35,988,163	507,752-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 8500 FIRE INVESTIGATION										
10		SUPPLYS&MATL	100		45,212			394,160		348,948
		SUBTOTAL FOR SUPPLYS&MATL			45,212			394,160		348,948
30		PROPTY&EQUIP	300		40,000					40,000-
			337		21,336			10,000		11,336-
		SUBTOTAL FOR PROPTY&EQUIP			61,336			10,000		51,336-
40		OTHR SER&CHR	403		1,000			1,000		
			412		17,042			13,000		4,042-
		SUBTOTAL FOR OTHR SER&CHR			18,042			14,000		4,042-
60		CNRCTL SVCS	600		900				1-	900-
			607		1,000				1-	1,000-
			612		800				1-	800-
			671		1,710				1-	1,710-
		SUBTOTAL FOR CNRCTL SVCS		4	4,410				4-	4,410-
		SUBTOTAL FOR BUDGET CODE 8500		4	129,000			418,160	4-	289,160
		TOTAL FOR FISCAL SERVICES		4	129,000			418,160	4-	289,160
		TOTAL FOR FIRE INVESTIGATION-OTPS		4	129,000			418,160	4-	289,160

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		129,000		418,160	289,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,000		418,160	289,160

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		129,000		418,160	289,160
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		129,000		418,160	289,160

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,247		19,740	14,507-
		101 PRINTING SUPPLIES		46,002		48,000	1,998
		110 FOOD & FORAGE SUPPLIES		421			421-
		199 DATA PROCESSING SUPPLIES		4,300		2,000	2,300-
		SUBTOTAL FOR SUPPLYS&MATL		84,970		69,740	15,230-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		314 OFFICE FURITURE		17,148			17,148-
		315 OFFICE EQUIPMENT		1,367			1,367-
		332 PURCH DATA PROCESSING EQUIPT		38,790			38,790-
		337 BOOKS-OTHER		4,764		3,000	1,764-
		SUBTOTAL FOR PROPTY&EQUIP		62,069		5,000	57,069-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,280		17,000	6,720
		451 NON OVERNIGHT TRVL EXP-GENERAL		146,377		211,000	64,623
		453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		156,657		230,000	73,343
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			3	11,000	3 11,000
		622 TEMPORARY SERVICES	1	74,406	1	75,000	594
		671 TRAINING PRGM CITY EMPLOYEES	1	7,398	1	4,000	3,398-
		681 PROF SERV ACCTING & AUDITING	1	10,500			10,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	92,304	5	90,000	2 2,304-
		SUBTOTAL FOR BUDGET CODE 5500	3	396,000	5	394,740	2 1,260-
		TOTAL FOR FISCAL SERVICES	3	396,000	5	394,740	2 1,260-
		TOTAL FOR FIRE PREVENTION-OTPS	3	396,000	5	394,740	2 1,260-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		396,000		394,740	1,260-
FINANCIAL PLAN SAVINGS APPROPRIATION		396,000		394,740	1,260-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		396,000		394,740	1,260-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		396,000		394,740	1,260-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 Conversion Default									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,949					4,949-
		042 LONGEVITY DIFFERENTIAL		2,021					2,021-
		043 SHIFT DIFFERENTIAL		6,359					6,359-
		045 HOLIDAY PAY		1,672					1,672-
		SUBTOTAL FOR ADD GRS PAY		15,001					15,001-
		SUBTOTAL FOR BUDGET CODE 9000		15,001					15,001-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	165,000	1	175,692			10,692
		SUBTOTAL FOR F/T SALARIED	1	165,000	1	175,692			10,692
		SUBTOTAL FOR BUDGET CODE 9221	1	165,000	1	175,692			10,692
BUDGET CODE: 9222 Urban Area Security Initiative II									
04 ADD GRS PAY		047 OVERTIME		310,534					310,534-
		SUBTOTAL FOR ADD GRS PAY		310,534					310,534-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		120,174					120,174-
		SUBTOTAL FOR FRINGE BENES		120,174					120,174-
		SUBTOTAL FOR BUDGET CODE 9222		430,708					430,708-
BUDGET CODE: 9232 URBAN AREA SECURITY INITITATIVE III									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	19,535	2				19,535-
		SUBTOTAL FOR F/T SALARIED	2	19,535	2				19,535-
04 ADD GRS PAY		047 OVERTIME		30,036					30,036-
		SUBTOTAL FOR ADD GRS PAY		30,036					30,036-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,905					3,905-
		SUBTOTAL FOR FRINGE BENES		3,905					3,905-
		SUBTOTAL FOR BUDGET CODE 9232	2	53,476	2				53,476-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9252 FIRE ACT III GRANT									
04 ADD GRS PAY		047 OVERTIME		1,658,212					1,658,212-
		SUBTOTAL FOR ADD GRS PAY		1,658,212					1,658,212-
		SUBTOTAL FOR BUDGET CODE 9252		1,658,212					1,658,212-
BUDGET CODE: 9362 URBAN SECURITY INITIATIVE GRANT									
04 ADD GRS PAY		047 OVERTIME		37,851		76,848			38,997
		SUBTOTAL FOR ADD GRS PAY		37,851		76,848			38,997
		SUBTOTAL FOR BUDGET CODE 9362		37,851		76,848			38,997
TOTAL FOR			3	2,360,248	3	252,540			2,107,708-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,393	106,493,351	2,489	103,944,747		96	2,548,604-
		SUBTOTAL FOR F/T SALARIED	2,393	106,493,351	2,489	103,944,747		96	2,548,604-
03 UNSALARIED		031 UNSALARIED		40,554		40,554			
		SUBTOTAL FOR UNSALARIED		40,554		40,554			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,059,097		2,438,777			379,680
		042 LONGEVITY DIFFERENTIAL		1,607,902		4,569,272			2,961,370
		043 SHIFT DIFFERENTIAL		3,469,351		3,915,814			446,463
		045 HOLIDAY PAY		875,179		898,307			23,128
		047 OVERTIME		24,224,083		16,816,413			7,407,670-
		SUBTOTAL FOR ADD GRS PAY		32,235,612		28,638,583			3,597,029-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,280,020		351,772			928,248-
		SUBTOTAL FOR AMT TO SCHED		1,280,020		351,772			928,248-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		333,398		313,362			20,036-
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
		SUBTOTAL FOR FRINGE BENES		579,191		559,155			20,036-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9200			2,393	140,628,728	2,489	133,534,811	96	7,093,917-
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,573,765	82	3,764,012		190,247
SUBTOTAL FOR F/T SALARIED			82	3,573,765	82	3,764,012		190,247
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,024		21,109		8,085
		042 LONGEVITY DIFFERENTIAL		33,691		103,375		69,684
		043 SHIFT DIFFERENTIAL		13,212		24,196		10,984
		045 HOLIDAY PAY		2,584		6,329		3,745
		047 OVERTIME		158,530		158,530		
SUBTOTAL FOR ADD GRS PAY				221,041		313,539		92,498
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,532		9,828		5,296
SUBTOTAL FOR FRINGE BENES				4,532		9,828		5,296
SUBTOTAL FOR BUDGET CODE 9210			82	3,799,338	82	4,087,379		288,041
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,330,147	18	1,541,618	1	211,471
SUBTOTAL FOR F/T SALARIED			17	1,330,147	18	1,541,618	1	211,471
03 UNSALARIED		031 UNSALARIED		389,559		389,559		
SUBTOTAL FOR UNSALARIED				389,559		389,559		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,720		9,320		2,400-
		042 LONGEVITY DIFFERENTIAL		33,537		76,054		42,517
		043 SHIFT DIFFERENTIAL		24,307		18,804		5,503-
		045 HOLIDAY PAY		6,387		5,378		1,009-
		047 OVERTIME		84,683		84,683		
SUBTOTAL FOR ADD GRS PAY				160,634		194,239		33,605
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103		882		779
SUBTOTAL FOR FRINGE BENES				103		882		779
SUBTOTAL FOR BUDGET CODE 9220			17	1,880,443	18	2,126,298	1	245,855

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	3,749,357	97	4,140,181	1-	1	390,824
SUBTOTAL FOR F/T SALARIED			98	3,749,357	97	4,140,181	1-	1	390,824
03 UNSALARIED		031 UNSALARIED		455		664			209
SUBTOTAL FOR UNSALARIED				455		664			209
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		134,938		137,767			2,829
		042 LONGEVITY DIFFERENTIAL		113,266		292,677			179,411
		043 SHIFT DIFFERENTIAL		110,328		104,979			5,349-
		045 HOLIDAY PAY		29,231		18,598			10,633-
		047 OVERTIME		1,288,780		914,597			374,183-
SUBTOTAL FOR ADD GRS PAY				1,676,543		1,468,618			207,925-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				11,340			11,340
SUBTOTAL FOR FRINGE BENES						11,340			11,340
SUBTOTAL FOR BUDGET CODE 9230			98	5,426,355	97	5,620,803	1-	1	194,448
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,180	4	141,180			
SUBTOTAL FOR F/T SALARIED			4	141,180	4	141,180			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,707		36,707			
SUBTOTAL FOR FRINGE BENES				36,707		36,707			
SUBTOTAL FOR BUDGET CODE 9234			4	177,887	4	177,887			
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	290	10,570,885	291	11,632,091	1	1	1,061,206
SUBTOTAL FOR F/T SALARIED			290	10,570,885	291	11,632,091	1	1	1,061,206
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		220,933		411,340			190,407
		042 LONGEVITY DIFFERENTIAL		259,504		704,290			444,786
		043 SHIFT DIFFERENTIAL		337,683		371,097			33,414
		045 HOLIDAY PAY		85,008		97,500			12,492
		047 OVERTIME		1,068,449		1,068,449			
SUBTOTAL FOR ADD GRS PAY				1,971,577		2,652,676			681,099



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		28,753		35,028		6,275	
		SUBTOTAL FOR FRINGE BENES		28,753		35,028		6,275	
		SUBTOTAL FOR BUDGET CODE 9240	290	12,571,215	291	14,319,795	1	1,748,580	
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	48	1,704,527	48	1,704,527			
		SUBTOTAL FOR F/T SALARIED	48	1,704,527	48	1,704,527			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346			
		SUBTOTAL FOR ADD GRS PAY		304,346		304,346			
		SUBTOTAL FOR BUDGET CODE 9244	48	2,008,873	48	2,008,873			
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	19	931,697	19	991,751		60,054	
		SUBTOTAL FOR F/T SALARIED	19	931,697	19	991,751		60,054	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		3,853		2,429		1,424-	
		042 LONGEVITY DIFFERENTIAL		24,283		69,960		45,677	
		043 SHIFT DIFFERENTIAL		14,647		14,141		506-	
		045 HOLIDAY PAY		1,333		896		437-	
		047 OVERTIME		83,723		83,723			
		SUBTOTAL FOR ADD GRS PAY		127,839		171,149		43,310	
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,436		2,268		832	
		SUBTOTAL FOR FRINGE BENES		1,436		2,268		832	
		SUBTOTAL FOR BUDGET CODE 9250	19	1,060,972	19	1,165,168		104,196	
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	13	442,666	11	480,426	2-	37,760	
		SUBTOTAL FOR F/T SALARIED	13	442,666	11	480,426	2-	37,760	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		3,542		6,032		2,490	
		042 LONGEVITY DIFFERENTIAL		28,842		111,023		82,181	
		043 SHIFT DIFFERENTIAL		14,051		14,054		3	
		045 HOLIDAY PAY		2,062		1,587		475-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		123,403		123,403			
		SUBTOTAL FOR ADD GRS PAY		171,900		256,099			84,199
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,795		1,386			6,409-
		SUBTOTAL FOR FRINGE BENES		7,795		1,386			6,409-
		SUBTOTAL FOR BUDGET CODE 9260	13	622,361	11	737,911		2-	115,550
BUDGET CODE: 9270 INFO & COMP SVCES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,141	1	47,017			5,876
		SUBTOTAL FOR F/T SALARIED	1	41,141	1	47,017			5,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,780		3,867			87
		045 HOLIDAY PAY		562					562-
		047 OVERTIME		9,248		9,248			
		SUBTOTAL FOR ADD GRS PAY		13,590		13,115			475-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103					103-
		SUBTOTAL FOR FRINGE BENES		103					103-
		SUBTOTAL FOR BUDGET CODE 9270	1	54,834	1	60,132			5,298
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	360,342	8	440,802			80,460
		SUBTOTAL FOR F/T SALARIED	8	360,342	8	440,802			80,460
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,824		2,451			627
		042 LONGEVITY DIFFERENTIAL		56,523		70,326			13,803
		043 SHIFT DIFFERENTIAL		4,322		3,339			983-
		045 HOLIDAY PAY		1,757		1,203			554-
		047 OVERTIME		45,122		45,122			
		SUBTOTAL FOR ADD GRS PAY		109,548		122,441			12,893
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,022		630			1,392-
		SUBTOTAL FOR FRINGE BENES		2,022		630			1,392-
		SUBTOTAL FOR BUDGET CODE 9280	8	471,912	8	563,873			91,961

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
						-----			
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	386,700	14	591,415	2-	204,715
SUBTOTAL FOR F/T SALARIED				16	386,700	14	591,415	2-	204,715
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,856		1,871		5,985-
		042	LONGEVITY DIFFERENTIAL		12,546		19,926		7,380
		043	SHIFT DIFFERENTIAL		3,279		956		2,323-
		045	HOLIDAY PAY		11,960				11,960-
		047	OVERTIME		61,835		61,835		
SUBTOTAL FOR ADD GRS PAY					97,476		84,588		12,888-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		11,858		1,512		10,346-
SUBTOTAL FOR FRINGE BENES					11,858		1,512		10,346-
SUBTOTAL FOR BUDGET CODE 9290				16	496,034	14	677,515	2-	181,481
TOTAL FOR EMERGENCY MEDICAL SERVICES				2,989	169,198,952	3,082	165,080,445	93	4,118,507-
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS				2,992	171,559,200	3,085	165,332,985	93	6,226,215-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,992	171,559,200	3,085	165,332,985	6,226,215-
FINANCIAL PLAN SAVINGS		735,200-	35	3,150,000	3,885,200
APPROPRIATION	2,992	170,824,000	3,120	168,482,985	2,341,015-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,007,069		36,441,812	1,565,257-
OTHER CATEGORICAL		128,160,824		129,488,465	1,327,641
CAPITAL FUNDS - I.F.A.					
STATE		466,987		466,987	
FEDERAL - C.D.					
FEDERAL - OTHER		2,180,247		76,848	2,103,399-
INTRA-CITY SALES		2,008,873		2,008,873	
TOTAL		170,824,000		168,482,985	2,341,015-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-153,151	1	113,770
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-153,151	1	50,199
1166	MANAGER OF RADIO REPAIR	O D 057	05398	46,343-150,148	1	96,135
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	47,270-153,151	1	91,835
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	57,406- 84,035	1	79,510
1246	COMPUTER SERVICE TECHNICI	D 057	13615	35,335- 49,987	1	47,017
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	39,504- 64,979	14	657,422
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	9	528,598
1377	SUPERVISOR OF RADIO REPAI	D 057	90760	66,519- 66,519	2	136,344
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 62,950	1	49,512
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 47,087	2	80,312
3104	MEDICAL SPECIALIST	D 057	52895	108,396-108,396	1	166,517
3115	ATTENDING PHYSICIAN	D 057	97022	89,667-105,936	3	286,363
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	37,334- 42,273	1	38,827
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	47,270-153,151	3	444,900
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	1,951	72,556,622
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	40,411- 50,996	591	27,750,226
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	33	2,984,018
3132	EMS MANAGER (FD)	D 057	06701	46,343-150,148	20	823,497
3133	EMS MANAGER (FD)	D 057	06701	46,343-150,148	2	102,106
3134	EMS MANAGER (FD)	D 057	06701	46,343-150,148	1	55,245
3136	HEAD NURSE	D 057	50935	30,589- 39,129	3	191,535
3139	INSTITUTIONTIONAL AIDE	D 057	81803	29,741- 32,949	1	30,931
3148	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	1	41,162
3176	SUPERVISING EMERGENCY MED	D 057	53055	50,572- 56,604	350	18,485,608
3177	SUPERVISING EMERGENCY MED	D 057	53055	50,572- 56,604	57	3,236,555
3362	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	13	519,476
SUBTOTAL FOR OBJECT 001					3,065	129,644,242
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1892	FIRE MEDICAL OFFICER (MGR	D 057	5305G	47,270-153,151	1	175,692
SUBTOTAL FOR OBJECT 004					1	175,692

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 009				3,066	129,819,934
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				54	2,286,457
	TOTAL FOR U/A 009				3,120	132,106,391
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9214 FIRE ACT III GRANT										
10		SUPPLYS&MATL	199							
					1,702					1,702-
		SUBTOTAL FOR SUPPLYS&MATL			1,702					1,702-
30		PROPTY&EQUIP	300							
					124,227					124,227-
			332		3,006					3,006-
		SUBTOTAL FOR PROPTY&EQUIP			127,233					127,233-
60		CNTRCTL SVCS	622							
					26,257					26,257-
		SUBTOTAL FOR CNTRCTL SVCS			26,257					26,257-
		SUBTOTAL FOR BUDGET CODE 9214				155,192				155,192-
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10		SUPPLYS&MATL	100							
					11,279			81,000		69,721
			107		1,347,836			1,495,038		147,202
		SUBTOTAL FOR SUPPLYS&MATL			1,359,115			1,576,038		216,923
30		PROPTY&EQUIP	300							
					6,100					6,100-
			337		100					100-
		SUBTOTAL FOR PROPTY&EQUIP			6,200					6,200-
40		OTHR SER&CHR	412							
					29,869			54,000		24,131
			496		29,869			5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR			29,869			59,000		29,131
60		CNTRCTL SVCS	600			7				
					712,516		7	509,000		203,516-
			608		2,500					2,500-
			612		800					800-
		SUBTOTAL FOR CNTRCTL SVCS		7	715,816		7	509,000		206,816-
		SUBTOTAL FOR BUDGET CODE 9217			7	2,111,000		7	2,144,038	33,038
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10		SUPPLYS&MATL	100							
					1,359			2,000		641
			199		1,277					1,277-
		SUBTOTAL FOR SUPPLYS&MATL			2,636			2,000		636-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 337 BOOKS-OTHER		77					77-
		SUBTOTAL FOR PROPTY&EQUIP		77					77-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	30,851	2	76,000			45,149
		608 MAINT & REP GENERAL		19,436					19,436-
		613 DATA PROCESSING EQUIPMENT	1	24,500			1-		24,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	500			1-		500-
		SUBTOTAL FOR CNTRCTL SVCS	4	75,287	2	76,000	2-		713
		SUBTOTAL FOR BUDGET CODE 9227	4	78,000	2	78,000	2-		
BUDGET CODE: 9237 EMS TRAINING OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		69,274		198,461			129,187
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,468					31,468-
		199 DATA PROCESSING SUPPLIES		221					221-
		SUBTOTAL FOR SUPPLYS&MATL		100,963		198,461			97,498
30		PROPTY&EQUIP 314 OFFICE FURITURE		14,683					14,683-
		337 BOOKS-OTHER		302,992					302,992-
		SUBTOTAL FOR PROPTY&EQUIP		317,675					317,675-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		4,032					4,032-
		SUBTOTAL FOR OTHR SER&CHR		4,032					4,032-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	2	2,600			2-		2,600-
		613 DATA PROCESSING EQUIPMENT		730					730-
		685 PROF SERV DIRECT EDUC SERV	1	20,000			1-		20,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	23,330			3-		23,330-
		SUBTOTAL FOR BUDGET CODE 9237	3	446,000		198,461	3-		247,539-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,226,674					1,226,674-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,996,883		2,126,872			129,989
		170 CLEANING SUPPLIES		33,320		87,000			53,680
		SUBTOTAL FOR SUPPLYS&MATL		3,256,877		2,213,872			1,043,005-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,823					10,823-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					10,823			10,823-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	249,300	7	249,000		300-	
		624 CLEANING SERVICES		2,000				2,000-	
SUBTOTAL FOR CNTRCTL SVCS				7	251,300	7	249,000	2,300-	
SUBTOTAL FOR BUDGET CODE 9307				7	3,519,000	7	2,462,872	1,056,128-	
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,469		18,000		6,469-	
		170 CLEANING SUPPLIES		1,148				1,148-	
SUBTOTAL FOR SUPPLYS&MATL					25,617		18,000	7,617-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,900				1,900-	
		307 MEDICAL,SURGICAL & LAB EQUIP		470,483		503,946		33,463	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
SUBTOTAL FOR PROPTY&EQUIP					477,383		503,946	26,563	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000				2,000-	
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	419,000	9	493,000		74,000	
		624 CLEANING SERVICES	2	72,000			2-	72,000-	
SUBTOTAL FOR CNTRCTL SVCS				11	491,000	9	493,000	2-	
SUBTOTAL FOR BUDGET CODE 9317				11	996,000	9	1,014,946	18,946	
TOTAL FOR				32	7,305,192	25	5,898,317	1,406,875-	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 9300 FISCAL SERVICES									
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000			
	827001	10F MOTOR VEHICLE FUEL		305,000		305,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		575,000		350,000		225,000-	
		100 SUPPLIES + MATERIALS - GENERAL		671,871		17,000		654,871-	
		101 PRINTING SUPPLIES		3,322				3,322-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		2,136,781		1,440,790		695,991-
			107 MEDICAL, SURGICAL & LAB SUPPLY		55,333				55,333-
			109 FUEL OIL		222,847		222,847		
			117 POSTAGE		7,032				7,032-
			199 DATA PROCESSING SUPPLIES		99				99-
			SUBTOTAL FOR SUPPLYS&MATL		3,989,285		2,347,637		1,641,648-
30			300 EQUIPMENT GENERAL		146,064				146,064-
			314 OFFICE FURITURE		2,890				2,890-
			315 OFFICE EQUIPMENT		600				600-
			SUBTOTAL FOR PROPTY&EQUIP		149,554				149,554-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,974,948		1,974,948		
			402 TELEPHONE & OTHER COMMUNICATNS		486,000		486,000		
			403 OFFICE SERVICES		749				749-
			412 RENTALS OF MISC.EQUIP		172,667				172,667-
			414 RENTALS - LAND BLDGS & STRUCTS		1,994,837		1,975,312		19,525-
		856001	42C HEAT LIGHT & POWER		559,848		787,178		227,330
			SUBTOTAL FOR OTHR SER&CHR		5,189,049		5,223,438		34,389
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,116,487	1	6,603,640		2,487,153
			SUBTOTAL FOR CNTRCTL SVCS	1	4,116,487	1	6,603,640		2,487,153
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		450				450-
			SUBTOTAL FOR FXD MIS CHGS		450				450-
			SUBTOTAL FOR BUDGET CODE 9300	1	13,444,825	1	14,174,715		729,890
			TOTAL FOR FISCAL SERVICES	1	13,444,825	1	14,174,715		729,890
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9600 911 EVALUATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,060		2,500		560-
			117 POSTAGE		500		500		
			SUBTOTAL FOR SUPPLYS&MATL		3,560		3,000		560-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000		500		2,500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		3,500		1,000		2,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,955		38,515		3,560
		622 TEMPORARY SERVICES	1	42,080	1	42,080		
		671 TRAINING PRGM CITY EMPLOYEES		500				500-
		SUBTOTAL FOR CNTRCTL SVCS	1	77,535	1	80,595		3,060
		SUBTOTAL FOR BUDGET CODE 9600	1	84,595	1	84,595		
BUDGET CODE: 9700 PRE-ARRAIGNMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300				300-
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,796		20,000		3,204
		SUBTOTAL FOR SUPPLYS&MATL		17,096		20,000		2,904
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,904				2,904-
		SUBTOTAL FOR PROPTY&EQUIP		2,904				2,904-
		SUBTOTAL FOR BUDGET CODE 9700		20,000		20,000		
		TOTAL FOR EMERGENCY MEDICAL SERVICES	1	104,595	1	104,595		
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	34	20,854,612	27	20,177,627	7-	676,985-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,426,796	20,854,612	3,429,126	20,177,627	676,985-
FINANCIAL PLAN SAVINGS				323,000	323,000
APPROPRIATION		20,854,612		20,500,627	353,985-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,847,025		16,648,232	198,793-
OTHER CATEGORICAL		3,453,381		3,453,381	
CAPITAL FUNDS - I.F.A.					
STATE		379,014		379,014	
FEDERAL - C.D.					
FEDERAL - OTHER		155,192			155,192-
INTRA-CITY SALES		20,000		20,000	
TOTAL		20,854,612		20,500,627	353,985-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,837	1,295,364,231	15,971	1,330,275,644	34,911,413
FINANCIAL PLAN SAVINGS		10,267,800	53	4,891,350	5,376,450-
APPROPRIATION	15,837	1,305,632,031	16,024	1,335,166,994	29,534,963

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,155,615,997	1,186,894,696	31,278,699
OTHER CATEGORICAL	128,160,824	129,488,465	1,327,641
CAPITAL FUNDS - I.F.A.			
STATE	1,314,112	1,259,987	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	18,532,225	15,514,973	3,017,252-
INTRA-CITY SALES	2,008,873	2,008,873	

TOTAL 1,305,632,031 1,335,166,994 29,534,963

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,460,382	176,595,129	19,066,529	133,768,435	42,826,694-
FINANCIAL PLAN SAVINGS				2,803,662	2,803,662
APPROPRIATION		176,595,129		136,572,097	40,023,032-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		117,589,190		115,675,498	1,913,692-
OTHER CATEGORICAL		3,453,381		5,453,381	2,000,000
CAPITAL FUNDS - I.F.A.					
STATE		531,889		586,014	54,125
FEDERAL - C.D.					
FEDERAL - OTHER		46,686,193		6,522,728	40,163,465-
INTRA-CITY SALES		8,334,476		8,334,476	
TOTAL		176,595,129		136,572,097	40,023,032-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,837	1,295,364,231	15,971	1,330,275,644	34,911,413
FINANCIAL PLAN SAVINGS		10,267,800	53	4,891,350	5,376,450-
APPROPRIATION	15,837	1,305,632,031	16,024	1,335,166,994	29,534,963
OTPS					
TOTALS FOR OPERATING BUDGET		176,595,129		133,768,435	42,826,694-
FINANCIAL PLAN SAVINGS				2,803,662	2,803,662
APPROPRIATION		176,595,129		136,572,097	40,023,032-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,837	1,471,959,360	15,971	1,464,044,079	7,915,281-
FINANCIAL PLAN SAVINGS		10,267,800	53	7,695,012	2,572,788-
APPROPRIATION	15,837	1,482,227,160	16,024	1,471,739,091	10,488,069-
FUNDING					
CITY		1,273,205,187		1,302,570,194	29,365,007
OTHER CATEGORICAL		131,614,205		134,941,846	3,327,641
CAPITAL FUNDS - I.F.A.					
STATE		1,846,001		1,846,001	
FEDERAL - C.D.					
FEDERAL - OTHER		65,218,418		22,037,701	43,180,717-
INTRA-CITY SALES		10,343,349		10,343,349	
TOTAL FUNDING		1,482,227,160		1,471,739,091	10,488,069-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 0512 SUPCONS									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0512									
BUDGET CODE: 0516 PREPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,322,580	20	1,084,302	7-		1,238,278-
SUBTOTAL FOR F/T SALARIED				27	2,322,580	20	1,084,302	7-	1,238,278-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		53					53-
		042 LONGEVITY DIFFERENTIAL		5,000		41,400			36,400
		043 SHIFT DIFFERENTIAL				53,012			53,012
		045 HOLIDAY PAY				46,513			46,513
		047 OVERTIME		35,868		163,265			127,397
		061 SUPPER MONEY				136			136
SUBTOTAL FOR ADD GRS PAY					40,921	304,326			263,405
SUBTOTAL FOR BUDGET CODE 0516				27	2,363,501	20	1,388,628	7-	974,873-
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,343	4	397,269	2-		70,926
SUBTOTAL FOR F/T SALARIED				6	326,343	4	397,269	2-	70,926
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				4,199			4,199
		047 OVERTIME		9,328		16,500			7,172
SUBTOTAL FOR ADD GRS PAY					9,328	20,699			11,371
SUBTOTAL FOR BUDGET CODE 0520				6	335,671	4	417,968	2-	82,297
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,059,472	70	3,431,880	56		1,372,408
SUBTOTAL FOR F/T SALARIED				14	2,059,472	70	3,431,880	56	1,372,408
03 UNSALARIED		031 UNSALARIED		1,002,364					1,002,364-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					1,002,364				1,002,364-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		82,717		6,269			76,448-
		042 LONGEVITY DIFFERENTIAL		5,000		161,567			156,567
		043 SHIFT DIFFERENTIAL		500		16,922			16,422
		045 HOLIDAY PAY				9,707			9,707
		047 OVERTIME		93,018		152,959			59,941
		061 SUPPER MONEY				483			483
SUBTOTAL FOR ADD GRS PAY					181,235		347,907		166,672
SUBTOTAL FOR BUDGET CODE 0525			14	3,243,071	70	3,779,787		56	536,716
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	10,820,122	164	10,478,008		38-	342,114-
SUBTOTAL FOR F/T SALARIED			202	10,820,122	164	10,478,008		38-	342,114-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,248			2,248
		042 LONGEVITY DIFFERENTIAL		5,000		488,771			483,771
		043 SHIFT DIFFERENTIAL		500		16,192			15,692
		045 HOLIDAY PAY				13,664			13,664
		046 TERMINAL LEAVE				71,428			71,428
		047 OVERTIME		282,809		564,640			281,831
		061 SUPPER MONEY				7,866			7,866
SUBTOTAL FOR ADD GRS PAY					288,309		1,164,809		876,500
SUBTOTAL FOR BUDGET CODE 0530			202	11,108,431	164	11,642,817		38-	534,386
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,685,158		26	1,685,158
SUBTOTAL FOR F/T SALARIED					26	1,685,158		26	1,685,158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				89,388			89,388
		043 SHIFT DIFFERENTIAL				54,004			54,004
		045 HOLIDAY PAY				34,090			34,090
		047 OVERTIME				24,031			24,031
		061 SUPPER MONEY				41			41
SUBTOTAL FOR ADD GRS PAY						201,554			201,554
SUBTOTAL FOR BUDGET CODE 0531					26	1,886,712		26	1,886,712

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0601 DIRECT FOSTER CARE CENTRAL SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	584,155	15	834,830	5	250,675
SUBTOTAL FOR F/T SALARIED			10	584,155	15	834,830	5	250,675
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,343		4,343
		042 LONGEVITY DIFFERENTIAL				39,248		39,248
		047 OVERTIME		14,700		6,022		8,678-
		061 SUPPER MONEY				9		9
SUBTOTAL FOR ADD GRS PAY				14,700		49,622		34,922
SUBTOTAL FOR BUDGET CODE 0601			10	598,855	15	884,452	5	285,597
BUDGET CODE: 0603 DFCS Child Evaluation Specialists								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	67,115	1	67,115
SUBTOTAL FOR F/T SALARIED					1	67,115	1	67,115
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				4,230		4,230
		061 SUPPER MONEY				8		8
SUBTOTAL FOR ADD GRS PAY						4,238		4,238
SUBTOTAL FOR BUDGET CODE 0603					1	71,353	1	71,353
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,957	17	1,022,484	17	1,017,527
SUBTOTAL FOR F/T SALARIED				4,957	17	1,022,484	17	1,017,527
03 UNSALARIED		031 UNSALARIED				118,785		118,785
SUBTOTAL FOR UNSALARIED						118,785		118,785
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,171		2,171
		042 LONGEVITY DIFFERENTIAL				74,012		74,012
		043 SHIFT DIFFERENTIAL				4,288		4,288
		045 HOLIDAY PAY				4,459		4,459
		047 OVERTIME				15,166		15,166
		061 SUPPER MONEY				90		90
SUBTOTAL FOR ADD GRS PAY						100,186		100,186

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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT		
SUBTOTAL FOR BUDGET CODE 0604					4,957	17	1,241,455	17	1,236,498	
BUDGET CODE: 0605 CONGREGATE CARE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	342	15,817,613			342-	15,817,613-		
SUBTOTAL FOR F/T SALARIED			342	15,817,613			342-	15,817,613-		
03 UNSALARIED		031 UNSALARIED		681,894						681,894-
SUBTOTAL FOR UNSALARIED				681,894						681,894-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10						10-
		X42 PY LONGEVITY DIFFERENTIAL		10						10-
		X43 PY SHIFT DIFFERENTIAL		10						10-
		X45 PY HOLIDAY PAY		10						10-
		X47 PY OVERTIME		10						10-
		041 ASSIGNMENT DIFFERENTIAL		6,325						6,325-
		042 LONGEVITY DIFFERENTIAL		5,000						5,000-
		043 SHIFT DIFFERENTIAL		1,000						1,000-
		047 OVERTIME		404,438						404,438-
		049 BACKPAY - PRIOR YEARS		10						10-
SUBTOTAL FOR ADD GRS PAY				416,823						416,823-
SUBTOTAL FOR BUDGET CODE 0605			342	16,916,330			342-	16,916,330-		
BUDGET CODE: 0610 INDEPENDENT LIVING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	724,357	29	1,517,913	6	793,556		
SUBTOTAL FOR F/T SALARIED			23	724,357	29	1,517,913	6	793,556		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,871		4,343		24,528-		
		042 LONGEVITY DIFFERENTIAL		5,000		45,202		40,202		
		047 OVERTIME		34,823		25,445		9,378-		
		061 SUPPER MONEY				8		8		
SUBTOTAL FOR ADD GRS PAY				68,694		74,998		6,304		
SUBTOTAL FOR BUDGET CODE 0610			23	793,051	29	1,592,911	6	799,860		
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	275,115	15	605,075	1	329,960		
SUBTOTAL FOR F/T SALARIED			14	275,115	15	605,075	1	329,960		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED					126,759	126,759
		SUBTOTAL FOR UNSALARIED					126,759	126,759
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					5,742	5,742
		047 OVERTIME					21,253	21,253
		SUBTOTAL FOR ADD GRS PAY					26,995	26,995
		SUBTOTAL FOR BUDGET CODE 0612	14	275,115	15		758,829	483,714
BUDGET CODE: 0615 SHARED SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,651,395	19		1,025,588	1,625,807-
		SUBTOTAL FOR F/T SALARIED	70	2,651,395	19		1,025,588	1,625,807-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		83,995				83,995-
		042 LONGEVITY DIFFERENTIAL		5,000			60,942	55,942
		043 SHIFT DIFFERENTIAL		129				129-
		047 OVERTIME		120,604			2,080	118,524-
		061 SUPPER MONEY					8	8
		SUBTOTAL FOR ADD GRS PAY		209,728			63,030	146,698-
		SUBTOTAL FOR BUDGET CODE 0615	70	2,861,123	19		1,088,618	1,772,505-
BUDGET CODE: 0620 DIRECT FOSTER CARE PROGRAM SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	3,709,899	17		855,531	2,854,368-
		SUBTOTAL FOR F/T SALARIED	98	3,709,899	17		855,531	2,854,368-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		232,211			2,141	230,070-
		042 LONGEVITY DIFFERENTIAL		5,000			55,610	50,610
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		047 OVERTIME		232,856			5,704	227,152-
		061 SUPPER MONEY					401	401
		SUBTOTAL FOR ADD GRS PAY		471,067			63,856	407,211-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		843,208				843,208-
		SUBTOTAL FOR AMT TO SCHED		843,208				843,208-
		SUBTOTAL FOR BUDGET CODE 0620	98	5,024,174	17		919,387	4,104,787-

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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,582	26	1,304,222	26		1,302,640
		SUBTOTAL FOR F/T SALARIED		1,582	26	1,304,222	26		1,302,640
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,527			2,527
		042 LONGEVITY DIFFERENTIAL				103,015			103,015
		047 OVERTIME				73,880			73,880
		061 SUPPER MONEY				227			227
		SUBTOTAL FOR ADD GRS PAY				179,649			179,649
		SUBTOTAL FOR BUDGET CODE 0623		1,582	26	1,483,871	26		1,482,289
BUDGET CODE: 0625 DIRECT FOSTER CARE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	9,802,927	57	2,997,563	183-		6,805,364-
		SUBTOTAL FOR F/T SALARIED	240	9,802,927	57	2,997,563	183-		6,805,364-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		750,024		15,410			734,614-
		042 LONGEVITY DIFFERENTIAL		5,000		198,038			193,038
		043 SHIFT DIFFERENTIAL		500					500-
		047 OVERTIME		1,001,305		111,320			889,985-
		061 SUPPER MONEY				2,358			2,358
		SUBTOTAL FOR ADD GRS PAY		1,756,829		327,126			1,429,703-
		SUBTOTAL FOR BUDGET CODE 0625	240	11,559,756	57	3,324,689	183-		8,235,067-
BUDGET CODE: 0627 GROUP WORKS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	332,817	7		332,817
		SUBTOTAL FOR F/T SALARIED			7	332,817	7		332,817
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				22,224			22,224
		047 OVERTIME				31,593			31,593
		061 SUPPER MONEY				157			157
		SUBTOTAL FOR ADD GRS PAY				53,974			53,974
		SUBTOTAL FOR BUDGET CODE 0627			7	386,791	7		386,791
BUDGET CODE: 0630 CONGREGATE CARE SUPPORT									

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					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	984,039				30-	984,039-
SUBTOTAL FOR F/T SALARIED				30	984,039				30-	984,039-
03 UNSALARIED		031	UNSALARIED		287,000					287,000-
SUBTOTAL FOR UNSALARIED					287,000					287,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000					5,000-
		043	SHIFT DIFFERENTIAL		500					500-
		047	OVERTIME		42,295					42,295-
SUBTOTAL FOR ADD GRS PAY					47,795					47,795-
SUBTOTAL FOR BUDGET CODE 0630				30	1,318,834				30-	1,318,834-
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	1,806,917	72	3,607,580		31	1,800,663
SUBTOTAL FOR F/T SALARIED				41	1,806,917	72	3,607,580		31	1,800,663
03 UNSALARIED		031	UNSALARIED		75,264					75,264-
SUBTOTAL FOR UNSALARIED					75,264					75,264-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		49,261		3,717			45,544-
		042	LONGEVITY DIFFERENTIAL		5,000		147,080			142,080-
		043	SHIFT DIFFERENTIAL		300					300-
		046	TERMINAL LEAVE				1,888			1,888
		047	OVERTIME		56,167		123,698			67,531
		061	SUPPER MONEY				1,757			1,757
SUBTOTAL FOR ADD GRS PAY					110,728		278,140			167,412
SUBTOTAL FOR BUDGET CODE 0660				41	1,992,909	72	3,885,720		31	1,892,811
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS										
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,124	24	1,414,775		24	1,411,651
SUBTOTAL FOR F/T SALARIED					3,124	24	1,414,775		24	1,411,651
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				1,899			1,899
		042	LONGEVITY DIFFERENTIAL				88,889			88,889
		045	HOLIDAY PAY				88			88
		047	OVERTIME				28,349			28,349
		061	SUPPER MONEY				43			43

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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY							119,268	119,268
SUBTOTAL FOR BUDGET CODE 0661				3,124	24	1,534,043	24	1,530,919
BUDGET CODE: 0665 FOSTER CARE CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	8,931,441	309	14,107,313	40-	5,175,872
SUBTOTAL FOR F/T SALARIED			349	8,931,441	309	14,107,313	40-	5,175,872
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		410,064		9,793		400,271-
		042 LONGEVITY DIFFERENTIAL		5,000		868,684		863,684
		043 SHIFT DIFFERENTIAL		500				500-
		045 HOLIDAY PAY				89		89
		047 OVERTIME		496,282		102,977		393,305-
		061 SUPPER MONEY				1,842		1,842
SUBTOTAL FOR ADD GRS PAY				911,846		983,385		71,539
SUBTOTAL FOR BUDGET CODE 0665			349	9,843,287	309	15,090,698	40-	5,247,411
BUDGET CODE: 0675 SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	279,976	28	1,392,237	14	1,112,261
SUBTOTAL FOR F/T SALARIED			14	279,976	28	1,392,237	14	1,112,261
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,496				25,496-
		042 LONGEVITY DIFFERENTIAL		5,000		81,293		76,293
		043 SHIFT DIFFERENTIAL		500				500-
		047 OVERTIME		13,896		44,591		30,695
		061 SUPPER MONEY				34		34
SUBTOTAL FOR ADD GRS PAY				44,892		125,918		81,026
SUBTOTAL FOR BUDGET CODE 0675			14	324,868	28	1,518,155	14	1,193,287
BUDGET CODE: 0680 PREVENTIVE PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED			6		6			
SUBTOTAL FOR BUDGET CODE 0680			6		6			

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,367,152	23	1,513,331			146,179
SUBTOTAL FOR F/T SALARIED			23	1,367,152	23	1,513,331			146,179
03 UNSALARIED		031 UNSALARIED		625,000					625,000-
SUBTOTAL FOR UNSALARIED				625,000					625,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				47,622			47,622
		047 OVERTIME				832			832
SUBTOTAL FOR ADD GRS PAY						48,454			48,454
SUBTOTAL FOR BUDGET CODE 0691			23	1,992,152	23	1,561,785			430,367-
BUDGET CODE: 2309 REV/MAX FOSTER CARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,094					25,094-
SUBTOTAL FOR F/T SALARIED				25,094					25,094-
SUBTOTAL FOR BUDGET CODE 2309				25,094					25,094-
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	803,553	25	1,054,148	5-		250,595
SUBTOTAL FOR F/T SALARIED			30	803,553	25	1,054,148	5-		250,595
03 UNSALARIED		031 UNSALARIED				1,682,544			1,682,544
SUBTOTAL FOR UNSALARIED						1,682,544			1,682,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				40,145			40,145
		043 SHIFT DIFFERENTIAL				104,010			104,010
		045 HOLIDAY PAY				92,668			92,668
		047 OVERTIME		36,300		176,513			140,213
		061 SUPPER MONEY				518			518
SUBTOTAL FOR ADD GRS PAY				36,300		413,854			377,554
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		812,000					812,000-
SUBTOTAL FOR AMT TO SCHED				812,000					812,000-
SUBTOTAL FOR BUDGET CODE 2516			30	1,651,853	25	3,150,546	5-		1,498,693



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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
TOTAL FOR FOSTER CARE SERVICES			1,539	72,237,738	974	57,609,215	565-	14,628,523-	
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0206 FIELD SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0206									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	1,055,803	16	1,394,477	3-	338,674	
SUBTOTAL FOR F/T SALARIED			19	1,055,803	16	1,394,477	3-	338,674	
03 UNSALARIED 031 UNSALARIED				500,000				500,000-	
SUBTOTAL FOR UNSALARIED				500,000				500,000-	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				7,439				7,439-	
042 LONGEVITY DIFFERENTIAL						7,972		7,972	
047 OVERTIME				15,507		6,185		9,322-	
061 SUPPER MONEY						170		170	
SUBTOTAL FOR ADD GRS PAY				22,946		14,327		8,619-	
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS				4,022,024				4,022,024-	
SUBTOTAL FOR AMT TO SCHED				4,022,024				4,022,024-	
SUBTOTAL FOR BUDGET CODE 0500			19	5,600,773	16	1,408,804	3-	4,191,969-	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED 001 FULL YEAR POSITIONS			2,025	104,721,866	2,017	110,225,001	8-	5,503,135	
SUBTOTAL FOR F/T SALARIED			2,025	104,721,866	2,017	110,225,001	8-	5,503,135	
03 UNSALARIED 031 UNSALARIED				2,365,687				2,365,687-	
SUBTOTAL FOR UNSALARIED				2,365,687				2,365,687-	
04 ADD GRS PAY X41 PY ASSIGNMENT DIFFERENTIAL				10				10-	
X42 PY LONGEVITY DIFFERENTIAL				10				10-	

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					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X43 PY SHIFT DIFFERENTIAL		10				10-
			X45 PY HOLIDAY PAY		10				10-
			X47 PY OVERTIME		10				10-
			041 ASSIGNMENT DIFFERENTIAL		4,034,981		50,126		3,984,855-
			042 LONGEVITY DIFFERENTIAL		5,000		2,354,630		2,349,630
			043 SHIFT DIFFERENTIAL				4,085		4,085
			045 HOLIDAY PAY		4,625		9,110		4,485
			046 TERMINAL LEAVE				16,606		16,606
			047 OVERTIME		16,889,392		9,583,622		7,305,770-
			049 BACKPAY - PRIOR YEARS		10				10-
			061 SUPPER MONEY				62,585		62,585
			SUBTOTAL FOR ADD GRS PAY		20,934,058		12,080,764		8,853,294-
05	AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	337	5,849,254			337-	5,849,254-
			SUBTOTAL FOR AMT TO SCHED	337	5,849,254			337-	5,849,254-
			SUBTOTAL FOR BUDGET CODE 0502	2,362	133,870,865	2,017	122,305,765	345-	11,565,100-
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01	F/T SALARIED		001 FULL YEAR POSITIONS	392	23,222,635	597	29,614,470	205	6,391,835
			SUBTOTAL FOR F/T SALARIED	392	23,222,635	597	29,614,470	205	6,391,835
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,594		7,761		492,833-
			042 LONGEVITY DIFFERENTIAL		5,000		727,293		722,293
			045 HOLIDAY PAY				1,201		1,201
			046 TERMINAL LEAVE				31,466		31,466
			047 OVERTIME		444,068		1,172,779		728,711
			061 SUPPER MONEY				6,137		6,137
			SUBTOTAL FOR ADD GRS PAY		949,662		1,946,637		996,975
			SUBTOTAL FOR BUDGET CODE 0503	392	24,172,297	597	31,561,107	205	7,388,810
BUDGET CODE: 0504 SCREENING UNIT									
01	F/T SALARIED		001 FULL YEAR POSITIONS	54	1,624,608	44	2,258,565	10-	633,957
			SUBTOTAL FOR F/T SALARIED	54	1,624,608	44	2,258,565	10-	633,957
03	UNSALARIED		031 UNSALARIED				15,524		15,524
			SUBTOTAL FOR UNSALARIED				15,524		15,524

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 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		123,951		933			123,018-
		042 LONGEVITY DIFFERENTIAL		5,000		114,574			109,574
		047 OVERTIME		75,581		241,079			165,498
		061 SUPPER MONEY				1,347			1,347
		SUBTOTAL FOR ADD GRS PAY		204,532		357,933			153,401
		SUBTOTAL FOR BUDGET CODE 0504	54	1,829,140	44	2,632,022		10-	802,882
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	15,426,474	464	21,761,831		112	6,335,357
		SUBTOTAL FOR F/T SALARIED	352	15,426,474	464	21,761,831		112	6,335,357
03 UNSALARIED		031 UNSALARIED		427		103,931			103,504
		SUBTOTAL FOR UNSALARIED		427		103,931			103,504
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416,436		46,427			370,009-
		042 LONGEVITY DIFFERENTIAL		5,000		1,228,566			1,223,566
		043 SHIFT DIFFERENTIAL				4,784			4,784
		045 HOLIDAY PAY				15,693			15,693
		046 TERMINAL LEAVE				29,956			29,956
		047 OVERTIME		821,543		1,046,826			225,283
		061 SUPPER MONEY				5,097			5,097
		SUBTOTAL FOR ADD GRS PAY		1,242,979		2,377,349			1,134,370
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		716,484					716,484-
		SUBTOTAL FOR AMT TO SCHED		716,484					716,484-
		SUBTOTAL FOR BUDGET CODE 0505	352	17,386,364	464	24,243,111		112	6,856,747
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	3,689,826	116	5,590,656		7-	1,900,830
		SUBTOTAL FOR F/T SALARIED	123	3,689,826	116	5,590,656		7-	1,900,830
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		255,556		5,019			250,537-
		042 LONGEVITY DIFFERENTIAL				244,554			244,554
		043 SHIFT DIFFERENTIAL		500		223,803			223,303
		045 HOLIDAY PAY				111,766			111,766
		047 OVERTIME		167,521		1,008,774			841,253
		050 PMTS TO BENEFIC DECS D EMPLOYES				183			183

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY				840			840
		SUBTOTAL FOR ADD GRS PAY		423,577		1,594,939			1,171,362
		SUBTOTAL FOR BUDGET CODE 0506	123	4,113,403	116	7,185,595		7-	3,072,192
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,779,373	67	3,396,985		12	1,617,612
		SUBTOTAL FOR F/T SALARIED	55	1,779,373	67	3,396,985		12	1,617,612
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,694		6,596			104,098-
		042 LONGEVITY DIFFERENTIAL		5,000		130,366			125,366
		045 HOLIDAY PAY				605			605
		047 OVERTIME		76,844		205,690			128,846
		061 SUPPER MONEY				3,624			3,624
		SUBTOTAL FOR ADD GRS PAY		192,538		346,881			154,343
		SUBTOTAL FOR BUDGET CODE 0507	55	1,971,911	67	3,743,866		12	1,771,955
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	8,724,755	240	12,741,498		7-	4,016,743
		SUBTOTAL FOR F/T SALARIED	247	8,724,755	240	12,741,498		7-	4,016,743
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,120		2,239			310,881-
		042 LONGEVITY DIFFERENTIAL		5,000		583,503			578,503
		043 SHIFT DIFFERENTIAL		500					500-
		045 HOLIDAY PAY				9,670			9,670
		047 OVERTIME		354,191		390,161			35,970
		061 SUPPER MONEY				1,156			1,156
		SUBTOTAL FOR ADD GRS PAY		672,811		986,729			313,918
		SUBTOTAL FOR BUDGET CODE 0509	247	9,397,566	240	13,728,227		7-	4,330,661
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	388,945	25	1,152,022		8	763,077
		SUBTOTAL FOR F/T SALARIED	17	388,945	25	1,152,022		8	763,077
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,102					12,102-
		042 LONGEVITY DIFFERENTIAL				24,890			24,890
			880						

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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		047 OVERTIME		13,629		6,221		7,408-	
		061 SUPPER MONEY				36		36	
		SUBTOTAL FOR ADD GRS PAY		25,731		31,147		5,416	
		SUBTOTAL FOR BUDGET CODE 0511	17	414,676	25	1,183,169	8	768,493	
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,494	27	1,984,302	27	1,954,808	
		SUBTOTAL FOR F/T SALARIED		29,494	27	1,984,302	27	1,954,808	
03 UNSALARIED		031 UNSALARIED				108,102		108,102	
		SUBTOTAL FOR UNSALARIED				108,102		108,102	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				3,300		3,300	
		042 LONGEVITY DIFFERENTIAL				30,175		30,175	
		047 OVERTIME				279		279	
		061 SUPPER MONEY				25		25	
		SUBTOTAL FOR ADD GRS PAY				33,779		33,779	
		SUBTOTAL FOR BUDGET CODE 0515		29,494	27	2,126,183	27	2,096,689	
BUDGET CODE: 0518 PROTECTION AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,190,800	21	1,190,800	
		SUBTOTAL FOR F/T SALARIED			21	1,190,800	21	1,190,800	
		SUBTOTAL FOR BUDGET CODE 0518			21	1,190,800	21	1,190,800	
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			199	4,731,848	199	4,731,848	
		SUBTOTAL FOR F/T SALARIED			199	4,731,848	199	4,731,848	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,607		4,607	
		042 LONGEVITY DIFFERENTIAL				216,430		216,430	
		043 SHIFT DIFFERENTIAL				376		376	
		045 HOLIDAY PAY				837		837	
		046 TERMINAL LEAVE				1,526		1,526	
		047 OVERTIME				857,784		857,784	
		061 SUPPER MONEY				5,753		5,753	

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR ADD GRS PAY								1,087,313	1,087,313
SUBTOTAL FOR BUDGET CODE 0522						199		5,819,161	5,819,161
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	316,660	6	316,660	316,660
SUBTOTAL FOR F/T SALARIED						6		316,660	316,660
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				80		80	80
		042 LONGEVITY DIFFERENTIAL				7,485		7,485	7,485
		045 HOLIDAY PAY				12		12	12
		046 TERMINAL LEAVE				324		324	324
		047 OVERTIME				12,070		12,070	12,070
		061 SUPPER MONEY				63		63	63
SUBTOTAL FOR ADD GRS PAY						20,034		20,034	20,034
SUBTOTAL FOR BUDGET CODE 0523						6		336,694	336,694
BUDGET CODE: 0524 SCREENING UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	474,965	9	474,965	474,965
SUBTOTAL FOR F/T SALARIED						9		474,965	474,965
03 UNSALARIED		031 UNSALARIED				3,175		3,175	3,175
SUBTOTAL FOR UNSALARIED						3,175		3,175	3,175
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				191		191	191
		042 LONGEVITY DIFFERENTIAL				23,436		23,436	23,436
		047 OVERTIME				49,312		49,312	49,312
		061 SUPPER MONEY				276		276	276
SUBTOTAL FOR ADD GRS PAY						73,215		73,215	73,215
SUBTOTAL FOR BUDGET CODE 0524						9		551,355	551,355
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	533,708	8	533,708	533,708
SUBTOTAL FOR F/T SALARIED						8		533,708	533,708
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				372		372	372

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MODIFIED FY07-04/23/07					EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL				18,115		18,115
			043 SHIFT DIFFERENTIAL				16,578		16,578
			045 HOLIDAY PAY				8,279		8,279
			047 OVERTIME				74,724		74,724
			050 PMTS TO BENEFIC DECS D EMPLOYES				14		14
			061 SUPPER MONEY				62		62
			SUBTOTAL FOR ADD GRS PAY				118,144		118,144
			SUBTOTAL FOR BUDGET CODE 0526			8	651,852	8	651,852
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED			001 FULL YEAR POSITIONS			10	553,134	10	553,134
			SUBTOTAL FOR F/T SALARIED			10	553,134	10	553,134
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL				984		984
			042 LONGEVITY DIFFERENTIAL				19,458		19,458
			045 HOLIDAY PAY				90		90
			047 OVERTIME				30,700		30,700
			061 SUPPER MONEY				541		541
			SUBTOTAL FOR ADD GRS PAY				51,773		51,773
			SUBTOTAL FOR BUDGET CODE 0527			10	604,907	10	604,907
BUDGET CODE: 0529 FAMILY PRESERVATION PROGRAM SUPPORT									
01 F/T SALARIED			001 FULL YEAR POSITIONS			1	28,409	1	28,409
			SUBTOTAL FOR F/T SALARIED			1	28,409	1	28,409
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL				9		9
			042 LONGEVITY DIFFERENTIAL				2,431		2,431
			045 HOLIDAY PAY				40		40
			047 OVERTIME				1,626		1,626
			061 SUPPER MONEY				5		5
			SUBTOTAL FOR ADD GRS PAY				4,111		4,111
			SUBTOTAL FOR BUDGET CODE 0529			1	32,520	1	32,520
BUDGET CODE: 0540 EAU/PATH PROGRAM									
01 F/T SALARIED			001 FULL YEAR POSITIONS	9		23	795,910	14	795,910

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			9		23	795,910	14	795,910	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				39,358		39,358	
		043 SHIFT DIFFERENTIAL				17,262		17,262	
		045 HOLIDAY PAY				22,463		22,463	
		047 OVERTIME				110,398		110,398	
		061 SUPPER MONEY				17		17	
SUBTOTAL FOR ADD GRS PAY						189,498		189,498	
SUBTOTAL FOR BUDGET CODE 0540			9		23	985,408	14	985,408	
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,126	3	42,570		123,556-	
SUBTOTAL FOR F/T SALARIED			3	166,126	3	42,570		123,556-	
SUBTOTAL FOR BUDGET CODE 1011			3	166,126	3	42,570		123,556-	
BUDGET CODE: 2307 REV MAX CHILD PROTECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,323				23,323-	
SUBTOTAL FOR F/T SALARIED				23,323				23,323-	
SUBTOTAL FOR BUDGET CODE 2307				23,323				23,323-	
BUDGET CODE: 2500 DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,435			1-	40,435-	
SUBTOTAL FOR F/T SALARIED			1	40,435			1-	40,435-	
04 ADD GRS PAY		047 OVERTIME		2,000				2,000-	
SUBTOTAL FOR ADD GRS PAY				2,000				2,000-	
SUBTOTAL FOR BUDGET CODE 2500			1	42,435			1-	42,435-	
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	849,129	22	1,303,743	2-	454,614	
SUBTOTAL FOR F/T SALARIED			24	849,129	22	1,303,743	2-	454,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				68,396		68,396	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL				14,750		14,750
		045 HOLIDAY PAY				2,338		2,338
		047 OVERTIME		27,000		135,448		108,448
		061 SUPPER MONEY				74		74
		SUBTOTAL FOR ADD GRS PAY		27,000		221,006		194,006
		SUBTOTAL FOR BUDGET CODE 2502	24	876,129	22	1,524,749	2-	648,620
		TOTAL FOR PROTECTIVE SERVICES	3,658	199,894,502	3,915	221,857,865	257	21,963,363
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0501 HOUSING SUBSIDY								
		04 ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		484				484-
		047 OVERTIME		551				551-
		SUBTOTAL FOR ADD GRS PAY		1,035				1,035-
		SUBTOTAL FOR BUDGET CODE 0501		1,035				1,035-
BUDGET CODE: 0508 TASA								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS	52	1,653,840	48	2,400,079	4-	746,239
		SUBTOTAL FOR F/T SALARIED	52	1,653,840	48	2,400,079	4-	746,239
		04 ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		74,099		2,171		71,928-
		042 LONGEVITY DIFFERENTIAL		5,000		148,913		143,913
		045 HOLIDAY PAY				84		84
		047 OVERTIME		74,362		16,082		58,280-
		SUBTOTAL FOR ADD GRS PAY		153,461		167,250		13,789
		SUBTOTAL FOR BUDGET CODE 0508	52	1,807,301	48	2,567,329	4-	760,028
BUDGET CODE: 0510 FAMILY HOMECARE								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS	18	579,938	21	1,090,121	3	510,183
		SUBTOTAL FOR F/T SALARIED	18	579,938	21	1,090,121	3	510,183
		04 ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		17,546				17,546-
			885					

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		1,466		100,128		98,662	
		043 SHIFT DIFFERENTIAL				36		36	
		047 OVERTIME		22,366		7,125		15,241-	
		061 SUPPER MONEY				25		25	
		SUBTOTAL FOR ADD GRS PAY		41,378		107,314		65,936	
		SUBTOTAL FOR BUDGET CODE 0510	18	621,316	21	1,197,435	3	576,119	
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,052,264	38	2,240,377		188,113	
		SUBTOTAL FOR F/T SALARIED	38	2,052,264	38	2,240,377		188,113	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				89,855		89,855	
		045 HOLIDAY PAY				3,579		3,579	
		047 OVERTIME				50,144		50,144	
		061 SUPPER MONEY				260		260	
		SUBTOTAL FOR ADD GRS PAY				143,838		143,838	
		SUBTOTAL FOR BUDGET CODE 0514	38	2,052,264	38	2,384,215		331,951	
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,805	9	754,751	4	413,946	
		SUBTOTAL FOR F/T SALARIED	5	340,805	9	754,751	4	413,946	
03 UNSALARIED		031 UNSALARIED		500,000				500,000-	
		SUBTOTAL FOR UNSALARIED		500,000				500,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		568		4,432-	
		047 OVERTIME		6,527		167		6,360-	
		SUBTOTAL FOR ADD GRS PAY		11,527		735		10,792-	
		SUBTOTAL FOR BUDGET CODE 0600	5	852,332	9	755,486	4	96,846-	
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,849,688	91	4,164,134	30	1,314,446	
		SUBTOTAL FOR F/T SALARIED	61	2,849,688	91	4,164,134	30	1,314,446	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,973				70,973-	

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		5,000		217,384		212,384	
		043 SHIFT DIFFERENTIAL		500				500-	
		047 OVERTIME		86,437		66,093		20,344-	
		061 SUPPER MONEY				4,182		4,182	
		SUBTOTAL FOR ADD GRS PAY		162,910		287,659		124,749	
		SUBTOTAL FOR BUDGET CODE 0670	61	3,012,598	91	4,451,793	30	1,439,195	
BUDGET CODE: 2517 COURT DIVERSION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,000				15,000-	
		SUBTOTAL FOR F/T SALARIED		15,000				15,000-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		375				375-	
		SUBTOTAL FOR AMT TO SCHED		375				375-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,900				3,900-	
		SUBTOTAL FOR FRINGE BENES		3,900				3,900-	
		SUBTOTAL FOR BUDGET CODE 2517		19,275				19,275-	
		TOTAL FOR PREVENTIVE SERVICES	174	8,366,121	207	11,356,258	33	2,990,137	
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	951,573	13	656,658	12-	294,915-	
		SUBTOTAL FOR F/T SALARIED	25	951,573	13	656,658	12-	294,915-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,588		6,514		8,074-	
		042 LONGEVITY DIFFERENTIAL		5,000		19,765		14,765	
		043 SHIFT DIFFERENTIAL		100				100-	
		047 OVERTIME		30,743		39,638		8,895	
		061 SUPPER MONEY				83		83	
		SUBTOTAL FOR ADD GRS PAY		50,431		66,000		15,569	
		SUBTOTAL FOR BUDGET CODE 0640	25	1,002,004	13	722,658	12-	279,346-	

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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	3,444,308	31	1,484,822	72-	1,959,486-
SUBTOTAL FOR F/T SALARIED			103	3,444,308	31	1,484,822	72-	1,959,486-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		169,505		4,343		165,162-
		042 LONGEVITY DIFFERENTIAL		5,000		80,291		75,291
		043 SHIFT DIFFERENTIAL		100				100-
		047 OVERTIME		138,118		94,251		43,867-
		061 SUPPER MONEY				84		84
SUBTOTAL FOR ADD GRS PAY				312,723		178,969		133,754-
SUBTOTAL FOR BUDGET CODE 0645			103	3,757,031	31	1,663,791	72-	2,093,240-
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	923,034	18	833,887	11-	89,147-
SUBTOTAL FOR F/T SALARIED			29	923,034	18	833,887	11-	89,147-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,377				17,377-
		042 LONGEVITY DIFFERENTIAL		5,000		52,547		47,547
		043 SHIFT DIFFERENTIAL		100				100-
		047 OVERTIME		40,372		26,095		14,277-
		061 SUPPER MONEY				34		34
SUBTOTAL FOR ADD GRS PAY				62,849		78,676		15,827
SUBTOTAL FOR BUDGET CODE 0650			29	985,883	18	912,563	11-	73,320-
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,133,775	35	1,689,907	44-	1,443,868-
SUBTOTAL FOR F/T SALARIED			79	3,133,775	35	1,689,907	44-	1,443,868-
03 UNSALARIED		031 UNSALARIED				33,355		33,355
SUBTOTAL FOR UNSALARIED						33,355		33,355
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,775				139,775-
		042 LONGEVITY DIFFERENTIAL		5,000		92,270		87,270
		043 SHIFT DIFFERENTIAL		200		26		174-
		045 HOLIDAY PAY				5,627		5,627
		047 OVERTIME		140,854		22,932		117,922-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY					194	194
		SUBTOTAL FOR ADD GRS PAY		285,829		121,049		164,780-
		SUBTOTAL FOR BUDGET CODE 0655	79	3,419,604	35	1,844,311	44-	1,575,293-
BUDGET CODE: 2640 ADOPTION HOTLINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,789			2-	55,789-
		SUBTOTAL FOR F/T SALARIED	2	55,789			2-	55,789-
04 ADD GRS PAY		047 OVERTIME		2,700				2,700-
		SUBTOTAL FOR ADD GRS PAY		2,700				2,700-
		SUBTOTAL FOR BUDGET CODE 2640	2	58,489			2-	58,489-
		TOTAL FOR ADOPTION SERVICES	238	9,223,011	97	5,143,323	141-	4,079,688-
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	206,284	48	2,454,395	34	2,248,111
		SUBTOTAL FOR F/T SALARIED	14	206,284	48	2,454,395	34	2,248,111
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				7,092		7,092
		047 OVERTIME				2,671		2,671
		SUBTOTAL FOR ADD GRS PAY				9,763		9,763
		SUBTOTAL FOR BUDGET CODE 0402	14	206,284	48	2,464,158	34	2,257,874
BUDGET CODE: 0403 FAMILY COURT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	8,990,945	193	8,606,142	111	384,803-
		SUBTOTAL FOR F/T SALARIED	82	8,990,945	193	8,606,142	111	384,803-
03 UNSALARIED		031 UNSALARIED		8,666		54,983		46,317
		SUBTOTAL FOR UNSALARIED		8,666		54,983		46,317
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				18,639		18,639
			889					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL				280,209		280,209
			047 OVERTIME				386,214		386,214
			061 SUPPER MONEY				4,317		4,317
			SUBTOTAL FOR ADD GRS PAY				689,379		689,379
			SUBTOTAL FOR BUDGET CODE 0403	82	8,999,611	193	9,350,504	111	350,893
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED			001 FULL YEAR POSITIONS			235	14,656,512	235	14,656,512
			SUBTOTAL FOR F/T SALARIED			235	14,656,512	235	14,656,512
03 UNSALARIED			031 UNSALARIED				80,211		80,211
			SUBTOTAL FOR UNSALARIED				80,211		80,211
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL				27,191		27,191
			042 LONGEVITY DIFFERENTIAL				408,776		408,776
			047 OVERTIME				563,419		563,419
			061 SUPPER MONEY				6,298		6,298
			SUBTOTAL FOR ADD GRS PAY				1,005,684		1,005,684
			SUBTOTAL FOR BUDGET CODE 0404			235	15,742,407	235	15,742,407
BUDGET CODE: 0513 CATEGORICAL ELIGIBILITY UNIT									
01 F/T SALARIED			001 FULL YEAR POSITIONS		32,170	25	1,080,447	25	1,048,277
			SUBTOTAL FOR F/T SALARIED		32,170	25	1,080,447	25	1,048,277
03 UNSALARIED			031 UNSALARIED		724,645				724,645-
			SUBTOTAL FOR UNSALARIED		724,645				724,645-
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL				24,040		24,040
			042 LONGEVITY DIFFERENTIAL				16,743		16,743
			047 OVERTIME				16,975		16,975
			061 SUPPER MONEY				50		50
			SUBTOTAL FOR ADD GRS PAY				57,808		57,808
			SUBTOTAL FOR BUDGET CODE 0513		756,815	25	1,138,255	25	381,440
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,375	17	1,354,248	17	1,347,873
		SUBTOTAL FOR F/T SALARIED		6,375	17	1,354,248	17	1,347,873
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				21,560		21,560
		047 OVERTIME				3,001		3,001
		SUBTOTAL FOR ADD GRS PAY				24,561		24,561
		SUBTOTAL FOR BUDGET CODE 0517		6,375	17	1,378,809	17	1,372,434
		TOTAL FOR CHILD WELFARE SUPPORT	96	9,969,085	518	30,074,133	422	20,105,048
		TOTAL FOR PERSONAL SERVICES	5,705	299,690,457	5,711	326,040,794	6	26,350,337

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,705	299,690,457	5,711	326,040,794	26,350,337
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,705	299,690,457	5,711	326,040,794	26,350,337

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,245,357		60,924,359	11,679,002
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		67,634,345		78,078,298	10,443,953
FEDERAL - C.D.					
FEDERAL - OTHER		182,810,755		187,038,137	4,227,382
INTRA-CITY SALES					
TOTAL		299,690,457		326,040,794	26,350,337



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	1	71,205
1000	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	52,535
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1,897	83,649,021
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	38,046- 62,469	524	33,808,229
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	699	30,971,228
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	589	35,618,397
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1	45,822
1105	DEPUTY COMMISSIONER (SPEC	D 067	95808	47,270-153,151	1	175,219
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	21	1,291,888
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	47,270-153,151	2	239,050
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-153,151	24	1,985,997
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	47,270-153,151	69	6,173,290
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	47,270-153,151	3	270,208
1370	CITY MEDICAL DIRECTOR	D 067	53047	47,270-153,151	1	143,748
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 61,528	2	112,461
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	2	112,512
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	57,406- 84,035	1	71,204
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	39,504- 64,979	183	7,649,626
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	57,272- 68,385	1	64,049
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	42,775- 81,785	2	85,996
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	47,270-153,151	2	217,968
1741	CASEWORKER	D 067	52304	20,613- 53,254	11	414,655
1785	SUPERVISOR OF NURSES	D 067	50960	34,767- 90,000	4	279,592
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	47,270-153,151	5	426,723
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	14	711,015
1850	PROTECTION AGENT (ACS)	D 067	06771	51,485- 67,288	19	1,003,806
1975	SUPERVISOR OF CHILD CARE	D 067	52315	51,835- 68,385	9	485,172
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 47,817	9	378,274
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	36	1,045,398
1993	PRIN COMM LIAISON WKR W E	D 067	56095	51,835- 63,421	1	46,877
1999	COMMUNITY LIAISON WORKER	D 067	56093	35,759- 47,817	2	74,016
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	26	1,334,514
2005	SR. HOUSEPARENT	D 067	52438	33,914- 43,021	2	105,026
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 47,303	4	238,940
2165	RECREATION DIRECTOR	D 067	60430	35,688- 48,310	2	98,088
2205	RECREATION DIRECTOR	D 067	60430	35,688- 48,310	2	178,180
2217	COMPUTER AIDE	D 067	13620	35,335- 49,387	2	76,555
2250	SENIOR COOK	D 067	90235	32,721- 44,153	1	32,721
2300	CITY RESEARCH SCIENTIST	D 067	21744	65,085-105,433	2	156,254
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	43	1,817,263
2396	COOK	D 067	90210	30,126- 38,272	2	60,292

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2561	HOMEMAKER	D 067	52405	35,759- 49,649	14	468,718
2741	HOME AIDE	D 067	52404	26,975- 30,440	3	84,344
2745	HOUSEPARENT AIDE	D 067	52434	30,051- 30,051	1	31,355
2820	PSYCHOLOGIST	D 067	52110	55,112- 80,643	1	83,569
2940	CONGREGATE CARE SPECIALIS	D 067	52450	38,518- 56,957	11	522,481
2945	HOUSEPARENT	D 067	52437	28,634- 39,924	6	270,714
3064	HOMEMAKER	D 067	52405	35,759- 49,649	3	87,603
3092	CLERICAL AIDE	D 067	10250	25,414- 30,781	12	325,159
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 47,087	323	10,258,833
3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 47,087	13	583,164
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,967- 47,087	26	880,461
3500	PARALEGAL AIDE	D 067	30080	32,420- 45,310	18	645,658
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	47,270-153,151	169	14,719,214
5007	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	9	651,091
5012	AGENCY ATTORNEY	D 067	30087	54,369- 93,978	134	8,392,798
5013	AGENCY ATTORNEY INTERNE	D 067	30086	53,655- 56,648	47	2,295,137
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	47,270-153,151	26	2,611,621
5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	39,504- 64,979	1	44,279
SUBTOTAL FOR OBJECT 001					5,039	254,729,213

POSITION SCHEDULE FOR U/A 001	5,039	254,729,213
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	672	33,970,635
TOTAL FOR U/A 001	5,711	288,699,848

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,000		638,000		
SUBTOTAL FOR SUPPLYS&MATL					638,000		638,000		
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		442,874		442,874		
			499 OTHER EXPENSES - GENERAL				500,000		500,000
SUBTOTAL FOR OTHR SER&CHR					442,874		942,874		500,000
SUBTOTAL FOR BUDGET CODE 3000					1,080,874		1,580,874		500,000
BUDGET CODE: 3005 State Mobile Technology									
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		275,000				275,000-
SUBTOTAL FOR PROPTY&EQUIP					275,000				275,000-
SUBTOTAL FOR BUDGET CODE 3005					275,000				275,000-
BUDGET CODE: 4000 LOCAL GOVERNMENT RECORDS GRANT									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,642		1		55,641-
SUBTOTAL FOR OTHR SER&CHR					55,642		1		55,641-
SUBTOTAL FOR BUDGET CODE 4000					55,642		1		55,641-
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,457		364		1,093-
SUBTOTAL FOR SUPPLYS&MATL					1,457		364		1,093-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,000		31,250		93,750-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,025		756		2,269-
			490 SPECIAL SERVICES		161,057		38,678		122,379-
SUBTOTAL FOR OTHR SER&CHR					289,082		70,684		218,398-
SUBTOTAL FOR BUDGET CODE 5001					290,539		71,048		219,491-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		20,000				20,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		3,782,033		4,180,194		398,161
		101	PRINTING SUPPLIES		241,500		72,000		169,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		55,000		15,000		40,000-
		106	MOTOR VEHICLE FUEL		171,000		66,000		105,000-
		109	FUEL OIL				28,000		28,000
		117	POSTAGE		728,200		728,200		
		169	MAINTENANCE SUPPLIES		208,000		108,000		100,000-
		170	CLEANING SUPPLIES		5,000		10,000		5,000
		199	DATA PROCESSING SUPPLIES		676,800		303,000		373,800-
		SUBTOTAL FOR SUPPLYS&MATL			5,887,533		5,510,394		377,139-
30		300	EQUIPMENT GENERAL		468,000		473,705		5,705
		302	TELECOMMUNICATIONS EQUIPMENT		120,000		50,000		70,000-
		304	MOTOR VEHICLE EQUIPMENT		5,000		7,000		2,000
		305	MOTOR VEHICLES		620,153		197,756		422,397-
		314	OFFICE FURITURE		731,790		681,790		50,000-
		315	OFFICE EQUIPMENT		50,866		730,866		680,000
		319	SECURITY EQUIPMENT		100,000		50,000		50,000-
		332	PURCH DATA PROCESSING EQUIPT		60,000		100,000		40,000
		337	BOOKS-OTHER		8,500		62,000		53,500
		338	LIBRARY BOOKS		5,000		215,000		210,000
		SUBTOTAL FOR PROPTY&EQUIP			2,169,309		2,568,117		398,808
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,565,063		5,565,063		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		120,000		90,000		30,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		158,200		136,250		21,950-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,033,652		32,617		2,001,035-
		402	TELEPHONE & OTHER COMMUNICATNS		168,689		440,689		272,000
		403	OFFICE SERVICES		33,190		283,190		250,000
		412	RENTALS OF MISC.EQUIP		83,500		175,000		91,500
		413	RENTAL-DATA PROCESSING EQUIP		1,624,286		584,286		1,040,000-
		414	RENTALS - LAND BLDGS & STRUCTS		32,289,660		32,647,865		358,205
		417	ADVERTISING		659,950		99,950		560,000-
		427	DATA PROCESSING SERVICES				30,000		30,000
		431	LEASING OF MISC EQUIP		5,000		30,000		25,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		179,710		47,710		132,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		45,000		10,000		35,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		25,000		30,000		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		185,000		10,000		175,000-
		490	SPECIAL SERVICES				10,000		10,000
		499	OTHER EXPENSES - GENERAL		25,000		25,000		
		SUBTOTAL FOR OTHR SER&CHR			43,258,900		40,305,620		2,953,280-
60		600	CONTRACTUAL SERVICES GENERAL	22	2,882,915	22	1,442,915		1,440,000-
		602	TELECOMMUNICATIONS MAINT		9,688		1,477,688		1,468,000
		607	MAINT & REP MOTOR VEH EQUIP			1	60,000	1	60,000
		608	MAINT & REP GENERAL	16	6,128,080	16	2,943,280		3,184,800-
		612	OFFICE EQUIPMENT MAINTENANCE	1	32,000	1	232,000		200,000
		613	DATA PROCESSING EQUIPMENT		10,000				10,000-
		615	PRINTING CONTRACTS	3	176,000	3	136,000		40,000-
		619	SECURITY SERVICES	6	1,931,837	6	2,800,579		868,742
		622	TEMPORARY SERVICES	4	200,000			4-	200,000-
		624	CLEANING SERVICES	11	442,000	11	552,000		110,000
		633	TRANSPORTATION EXPENDITURES	3	214,000	3	684,000		470,000
		671	TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	5,000	1	100,000		95,000
		678	PAYMENTS TO DELEGATE AGENCIES	1	8,568	1	10,000		1,432
		681	PROF SERV ACCTING & AUDITING	1	35,000	1	155,000		120,000
		682	PROF SERV LEGAL SERVICES	4	267,840	4	367,840		100,000
		684	PROF SERV COMPUTER SERVICES	2	109,502	2	129,502		20,000
		685	PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
		686	PROF SERV OTHER	1	8,433	1	93,433		85,000
		688	BANK CHARGES PUBLIC ASST ACCT	1	17,080	1	117,080		100,000
		SUBTOTAL FOR CNTRCTL SVCS		77	12,502,943	75	11,311,317	2-	1,191,626-
70		700	FIXED CHARGES - GENERAL				50,000		50,000
		706	PROMPT PAYMENT INTEREST				35,000		35,000
		794	TRAINING CITY EMPLOYEES		20,349		40,349		20,000
		SUBTOTAL FOR FXD MIS CHGS			20,349		125,349		105,000
		SUBTOTAL FOR BUDGET CODE 6622		77	63,839,034	75	59,820,797	2-	4,018,237-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10		100	SUPPLIES + MATERIALS - GENERAL		20,000		40,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL			20,000		40,000		20,000
40		452	NON OVERNIGHT TRVL EXP-SPECIAL		39,400		25,000		14,400-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						39,400		25,000	14,400-
SUBTOTAL FOR BUDGET CODE 6623						59,400		65,000	5,600
BUDGET CODE: 6624 ADMINISTRATION AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL						35,000		35,000	
40	OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR						10,000		10,000	
SUBTOTAL FOR BUDGET CODE 6624						45,000		45,000	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000	
40	OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR						5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6625						30,000		30,000	
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,000		105,000		
SUBTOTAL FOR SUPPLYS&MATL						105,000		105,000	
40	OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000		
SUBTOTAL FOR OTHR SER&CHR						25,000		25,000	
SUBTOTAL FOR BUDGET CODE 6626						130,000		130,000	
BUDGET CODE: 6627 POLICY & PLANNING AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000	
40	OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,000		17,000		
SUBTOTAL FOR OTHR SER&CHR						17,000		17,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6627			42,000		42,000	
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
SUBTOTAL FOR SUPPLYS&MATL			40,000		40,000	
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
SUBTOTAL FOR OTHR SER&CHR			15,000		15,000	
SUBTOTAL FOR BUDGET CODE 6628			55,000		55,000	
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000	
SUBTOTAL FOR SUPPLYS&MATL			50,000		50,000	
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR			10,000		10,000	
SUBTOTAL FOR BUDGET CODE 6629			60,000		60,000	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		35,000	10,000
SUBTOTAL FOR SUPPLYS&MATL			25,000		35,000	10,000
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		22,200		15,000	7,200-
SUBTOTAL FOR OTHR SER&CHR			22,200		15,000	7,200-
SUBTOTAL FOR BUDGET CODE 6630			47,200		50,000	2,800
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
SUBTOTAL FOR SUPPLYS&MATL			25,000		25,000	
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
SUBTOTAL FOR OTHR SER&CHR			15,000		15,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6632				40,000		40,000		
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,431,000		56,000		1,375,000-
SUBTOTAL FOR SUPPLYS&MATL				1,431,000		56,000		1,375,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		144,000				144,000-
		332 PURCH DATA PROCESSING EQUIPT		2,086,000		91,000		1,995,000-
SUBTOTAL FOR PROPTY&EQUIP				2,230,000		91,000		2,139,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		743,419				743,419-
		127001 40X CONTRACTUAL SERVICES-GENERAL		52,920				52,920-
		858001 40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,562,518		4,976,335		2,413,817
SUBTOTAL FOR OTHR SER&CHR				3,508,857		4,976,335		1,467,478
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		65,000				65,000-
		602 TELECOMMUNICATIONS MAINT	1	37,000	1	557,000		520,000
		613 DATA PROCESSING EQUIPMENT	2	845,134	4	2,095,134	2	1,250,000
		671 TRAINING PRGM CITY EMPLOYEES	1	101,000	1	466,000		365,000
		684 PROF SERV COMPUTER SERVICES	18	3,361,792	18	5,366,314		2,004,522
SUBTOTAL FOR CNTRCTL SVCS			22	4,409,926	24	8,484,448	2	4,074,522
SUBTOTAL FOR BUDGET CODE 6633			22	11,579,783	24	13,607,783	2	2,028,000
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000		
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		13,000		10,000		3,000-
SUBTOTAL FOR OTHR SER&CHR				13,000		10,000		3,000-
SUBTOTAL FOR BUDGET CODE 6635				38,000		35,000		3,000-
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000		



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR						5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6636						30,000		30,000	
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
SUBTOTAL FOR SUPPLYS&MATL						40,000		40,000	
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR						10,000		10,000	
SUBTOTAL FOR BUDGET CODE 6637						50,000		50,000	
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,000		25,000		10,000
SUBTOTAL FOR SUPPLYS&MATL						15,000		25,000	10,000
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		18,600		5,000		13,600-
SUBTOTAL FOR OTHR SER&CHR						18,600		5,000	13,600-
SUBTOTAL FOR BUDGET CODE 6638						33,600		30,000	3,600-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		333,648		390,838		57,190
SUBTOTAL FOR OTHR SER&CHR						333,648		390,838	57,190
SUBTOTAL FOR BUDGET CODE 6666						333,648		390,838	57,190
BUDGET CODE: 6667 INTRA-CITY									
40 OTHR SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR									
SUBTOTAL FOR BUDGET CODE 6667									
BUDGET CODE: 6668 INTRA-CITY									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 6668								
TOTAL FOR ACS ADMINISTRATION			99	78,114,720	99	76,133,341		1,981,379-
RESPONSIBILITY CENTER: 2002 DAY CARE SERVICES								
BUDGET CODE: 6620 CHILD CARE AOTPS								
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		320,697				320,697-
SUBTOTAL FOR OTHR SER&CHR				320,697				320,697-
SUBTOTAL FOR BUDGET CODE 6620				320,697				320,697-
TOTAL FOR DAY CARE SERVICES				320,697				320,697-
TOTAL FOR OTHER THAN PERSONAL SERVICES			99	78,435,417	99	76,133,341		2,302,076-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,270,265	78,436,509	6,931,279	76,134,433	2,302,076-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,436,509		76,134,433	2,302,076-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,471,664		22,683,973	787,691-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		27,674,529		26,673,883	1,000,646-
FEDERAL - C.D.					
FEDERAL - OTHER		27,290,316		26,776,577	513,739-
INTRA-CITY SALES					
TOTAL		78,436,509		76,134,433	2,302,076-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2002 DAY CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	2,141,622	93	3,844,115	43-	43-	1,702,493
SUBTOTAL FOR F/T SALARIED			136	2,141,622	93	3,844,115	43-	43-	1,702,493
03 UNSALARIED		031 UNSALARIED		53,080					53,080-
SUBTOTAL FOR UNSALARIED				53,080					53,080-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,319			3,319
		042 LONGEVITY DIFFERENTIAL				192,047			192,047
		045 HOLIDAY PAY				254			254
		047 OVERTIME				94,382			94,382
		061 SUPPER MONEY				380			380
SUBTOTAL FOR ADD GRS PAY						290,382			290,382
SUBTOTAL FOR BUDGET CODE 0340			136	2,194,702	93	4,134,497	43-	43-	1,939,795
BUDGET CODE: 0342 CHILD AND ADULT FOOD CARE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	481,019	11	493,712	2-	2-	12,693
SUBTOTAL FOR F/T SALARIED			13	481,019	11	493,712	2-	2-	12,693
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				22,108			22,108
		047 OVERTIME				3,694			3,694
SUBTOTAL FOR ADD GRS PAY						25,802			25,802
SUBTOTAL FOR BUDGET CODE 0342			13	481,019	11	519,514	2-	2-	38,495
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,434,351	131	6,666,677	81	81	2,232,326
SUBTOTAL FOR F/T SALARIED			50	4,434,351	131	6,666,677	81	81	2,232,326
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		11,436			6,436
		042 LONGEVITY DIFFERENTIAL		2,160		119,991			117,831
		046 TERMINAL LEAVE				44,625			44,625
		047 OVERTIME		308,902		173,117			135,785-
		061 SUPPER MONEY				1,766			1,766
SUBTOTAL FOR ADD GRS PAY				316,062		350,935			34,873

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0346			50	4,750,413	131	7,017,612	81	2,267,199
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	5,654,813	214	6,369,381	24	714,568
SUBTOTAL FOR F/T SALARIED			190	5,654,813	214	6,369,381	24	714,568
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				30,087		30,087
		042 LONGEVITY DIFFERENTIAL				247,381		247,381
		047 OVERTIME				123,320		123,320
		061 SUPPER MONEY				5,138		5,138
SUBTOTAL FOR ADD GRS PAY						405,926		405,926
SUBTOTAL FOR BUDGET CODE 0347			190	5,654,813	214	6,775,307	24	1,120,494
BUDGET CODE: 0700 CHILD CARE HEAD START EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	230,933	6	231,937		1,004
SUBTOTAL FOR F/T SALARIED			6	230,933	6	231,937		1,004
04 ADD GRS PAY		047 OVERTIME				5,444		5,444
SUBTOTAL FOR ADD GRS PAY						5,444		5,444
SUBTOTAL FOR BUDGET CODE 0700			6	230,933	6	237,381		6,448
BUDGET CODE: 0703 PATERNITY & SUPPORT ADMINISTRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	37,259	1	37,259
SUBTOTAL FOR F/T SALARIED					1	37,259	1	37,259
SUBTOTAL FOR BUDGET CODE 0703					1	37,259	1	37,259
BUDGET CODE: 0704 FISCAL & ENFORCEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	45,999	1	45,999
SUBTOTAL FOR F/T SALARIED					1	45,999	1	45,999
SUBTOTAL FOR BUDGET CODE 0704					1	45,999	1	45,999
BUDGET CODE: 1346 CHILD CARE FACILITIES SUPPORT								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	419,905	3	183,808	4-	236,097-	
SUBTOTAL FOR F/T SALARIED			7	419,905	3	183,808	4-	236,097-	
04 ADD GRS PAY		047 OVERTIME		18,706		18,706			
SUBTOTAL FOR ADD GRS PAY				18,706		18,706			
SUBTOTAL FOR BUDGET CODE 1346			7	438,611	3	202,514	4-	236,097-	
BUDGET CODE: 2346 CHILD CARE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	159,653			7-	159,653-	
SUBTOTAL FOR F/T SALARIED			7	159,653			7-	159,653-	
04 ADD GRS PAY		047 OVERTIME		10,268				10,268-	
SUBTOTAL FOR ADD GRS PAY				10,268				10,268-	
SUBTOTAL FOR BUDGET CODE 2346			7	169,921			7-	169,921-	
TOTAL FOR DAY CARE SERVICES			409	13,920,412	460	18,970,083	51	5,049,671	
RESPONSIBILITY CENTER: 2003 HEAD START									
BUDGET CODE: 2710 HEADSTART									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,749,428	61	1,738,858		10,570-	
SUBTOTAL FOR F/T SALARIED			61	1,749,428	61	1,738,858		10,570-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		96,684		96,684			
SUBTOTAL FOR ADD GRS PAY				98,684		98,684			
SUBTOTAL FOR BUDGET CODE 2710			61	1,848,112	61	1,837,542		10,570-	
TOTAL FOR HEAD START			61	1,848,112	61	1,837,542		10,570-	
TOTAL FOR HEADSTART/DAYCARE-PS			470	15,768,524	521	20,807,625	51	5,039,101	
			906						

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

HEADSTART/DAYCARE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	470	15,768,524	521	20,807,625	5,039,101
FINANCIAL PLAN SAVINGS APPROPRIATION	470	15,768,524	521	20,807,625	5,039,101

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,580,646		7,220,022	4,639,376
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		354,917		274,452	80,465-
FEDERAL - C.D.		438,611		202,514	236,097-
FEDERAL - OTHER		12,394,350		13,110,637	716,287
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,768,524</b>		<b>20,807,625</b>	<b>5,039,101</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	DEPUTY DIRECTOR OF ADMINI	D 067	10136	47,270-153,151	1	100,825
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	46,343-153,151	2	156,489
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	27	1,618,833
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	46,343-153,151	22	1,726,725
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	47,270-153,151	8	703,786
1355	PROJECT COORDINATOR	D 067	22421	43,133- 54,320	2	146,811
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	47,270-153,151	2	146,739
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 61,528	42	1,929,156
1455	SR. CONSULTANT (EARLY CHI	D 067	51636	57,912- 70,163	9	581,592
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	16	847,466
1494	SUPERVISOR III (WELFARE)	D 067	52313	57,272- 73,820	3	202,247
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	39,504- 64,979	57	2,391,123
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 84,035	1	46,057
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	48,283- 67,168	1	50,214
1695	CONSULTANT (EARLY CHILDH	D 067	51611	57,272- 73,820	22	1,307,946
1741	CASEWORKER	D 067	52304	20,613- 53,254	61	2,288,422
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	3	136,278
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	44,030- 57,214	1	46,126
1988	SENIOR COMMUNITY LIAISON	D 067	56094	40,017- 51,835	5	213,902
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	14	409,336
1993	PRIN COMM LIAISON WKR W E	D 067	56095	51,835- 63,421	5	268,162
1999	COMMUNITY LIAISON WORKER	D 067	56093	35,759- 47,817	14	514,350
2001	COMMUNITY COORDINATOR (WI	D 067	56058	43,894- 62,950	9	490,741
2005	CLERICAL ASSOCIATE	D 067	10251	20,095- 47,087	1	51,474
2042	ELIGIBILITY SPECIALIST	D 067	10104	31,368- 44,516	7	228,706
2196	NUTRITIONIST	D 067	50410	50,833- 55,913	1	52,866
2300	CITY RESEARCH SCIENTIST	D 067	21744	65,085-105,433	2	129,011
2515	OFFICE MACHINE AIDE	D 067	11702	25,414- 35,804	1	30,844
2938	*INSTITUTIONAL AIDE	D 067	81803	29,741- 32,949	1	28,866
2940	CONGREGATE CARE SPECIALIS	D 067	52450	38,518- 56,957	1	51,474
3030	ASSOCIATE BOOKKEEPER	D 067	40527	40,255- 51,039	1	47,023
3032	BOOKKEEPER	D 067	40526	33,067- 43,130	2	68,780
3051	STOCK WORKER	D 067	12200	24,233- 40,159	1	30,350
3092	CLERICAL AIDE	D 067	10250	25,414- 30,781	2	53,637
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 47,087	53	1,677,390
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,967- 47,087	1	32,623
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	1	80,786
	SUBTOTAL FOR OBJECT 001				402	18,887,156



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 003				402	18,887,156
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				119	5,590,974
	TOTAL FOR U/A 003				521	24,478,130
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7780 Child Care/Head Start Donations							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		10,879			10,879-
		SUBTOTAL FOR SOCIAL SERV		10,879			10,879-
		SUBTOTAL FOR BUDGET CODE 7780		10,879			10,879-
		TOTAL FOR		10,879			10,879-
RESPONSIBILITY CENTER: 2002 DAY CARE SERVICES							
BUDGET CODE: 1007 DAY CARE CENTER SERVICES							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	3,292,000	1	3,292,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,292,000	1	3,292,000	
		SUBTOTAL FOR BUDGET CODE 1007	1	3,292,000	1	3,292,000	
BUDGET CODE: 3703 CHILD CARE LEASES							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL				320,697	320,697
		414 RENTALS - LAND BLDGS & STRUCTS		41,194,277		40,728,648	465,629-
		SUBTOTAL FOR OTHR SER&CHR		41,194,277		41,049,345	144,932-
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	9	1,820,000	9	2,020,000	200,000
		SUBTOTAL FOR CNTRCTL SVCS	9	1,820,000	9	2,020,000	200,000
		SUBTOTAL FOR BUDGET CODE 3703	9	43,014,277	9	43,069,345	55,068
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	117,908,400	1	108,032,970	9,875,430-
		SUBTOTAL FOR CNTRCTL SVCS	1	117,908,400	1	108,032,970	9,875,430-
		SUBTOTAL FOR BUDGET CODE 4703	1	117,908,400	1	108,032,970	9,875,430-
BUDGET CODE: 5703 CHILD CARE FACILITIES							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	92	8,940,680	92	5,200,093		3,740,587-	
SUBTOTAL FOR CNTRCTL SVCS			92	8,940,680	92	5,200,093		3,740,587-	
SUBTOTAL FOR BUDGET CODE 5703			92	8,940,680	92	5,200,093		3,740,587-	
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		12,231,498		11,998,453		233,045-	
SUBTOTAL FOR OTHR SER&CHR				12,231,498		11,998,453		233,045-	
50 SOCIAL SERV	032001	55B DAY CARE OF CHILDREN		165,931		165,931			
	040001	55B DAY CARE OF CHILDREN		3,200,000		3,200,000			
	819001	55B DAY CARE OF CHILDREN							
		552 DAY CARE OF CHILDREN		5,506		5,506			
SUBTOTAL FOR SOCIAL SERV				3,371,437		3,371,437			
SUBTOTAL FOR BUDGET CODE 6703				15,602,935		15,369,890		233,045-	
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES									
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		275,400		275,400			
SUBTOTAL FOR SOCIAL SERV				275,400		275,400			
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	576	276,607,981	576	213,130,300		63,477,681-	
SUBTOTAL FOR CNTRCTL SVCS			576	276,607,981	576	213,130,300		63,477,681-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		51,075,758		36,289,758		14,786,000-	
SUBTOTAL FOR FXD MIS CHGS				51,075,758		36,289,758		14,786,000-	
SUBTOTAL FOR BUDGET CODE 7703			576	327,959,139	576	249,695,458		78,263,681-	
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE									
50 SOCIAL SERV	042001	55B DAY CARE OF CHILDREN		400,000				400,000-	
SUBTOTAL FOR SOCIAL SERV				400,000				400,000-	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	252,065,003	1	264,865,180		12,800,177	
SUBTOTAL FOR CNTRCTL SVCS			1	252,065,003	1	264,865,180		12,800,177	
SUBTOTAL FOR BUDGET CODE 8703			1	252,465,003	1	264,865,180		12,400,177	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8713 OST INTRACITY									
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN				10,000,000			10,000,000
		SUBTOTAL FOR SOCIAL SERV				10,000,000			10,000,000
		SUBTOTAL FOR BUDGET CODE 8713				10,000,000			10,000,000
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	700,000	1	1,200,000			500,000
		SUBTOTAL FOR CNTRCTL SVCS	1	700,000	1	1,200,000			500,000
		SUBTOTAL FOR BUDGET CODE 9703	1	700,000	1	1,200,000			500,000
TOTAL FOR DAY CARE SERVICES			681	769,882,434	681	700,724,936			69,157,498-
RESPONSIBILITY CENTER: 2003 HEAD START									
BUDGET CODE: 3715 HEAD START - PROGRAM YEAR 33									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		317					317-
		SUBTOTAL FOR FXD MIS CHGS		317					317-
		SUBTOTAL FOR BUDGET CODE 3715		317					317-
BUDGET CODE: 4015 HEAD START - PROGRAM YEAR 40									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,762					45,762-
		SUBTOTAL FOR SUPPLYS&MATL		45,762					45,762-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,375					3,375-
		SUBTOTAL FOR OTHR SER&CHR		3,375					3,375-
60 CNTRCTL SVCS		653 HEAD START	107	4,368,468			107-		4,368,468-
		SUBTOTAL FOR CNTRCTL SVCS	107	4,368,468			107-		4,368,468-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		550,483					550,483-
		SUBTOTAL FOR FXD MIS CHGS		550,483					550,483-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4015			107	4,968,088			107-	4,968,088-
BUDGET CODE: 4115 HEAD START - PROGRAM YEAR 41								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		849,787				849,787-
SUBTOTAL FOR SUPPLYS&MATL				849,787				849,787-
60	CNTRCTL SVCS	653 HEAD START	60	68,631,495			60-	68,631,495-
SUBTOTAL FOR CNTRCTL SVCS			60	68,631,495			60-	68,631,495-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		13,507,790				13,507,790-
		717 PENSIONS- HEAD START		5,663,043				5,663,043-
SUBTOTAL FOR FXD MIS CHGS				19,170,833				19,170,833-
SUBTOTAL FOR BUDGET CODE 4115			60	88,652,115			60-	88,652,115-
BUDGET CODE: 4215 HEAD START - PROGRAM YEAR 42								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,252,185				1,252,185-
SUBTOTAL FOR SUPPLYS&MATL				1,252,185				1,252,185-
60	CNTRCTL SVCS	653 HEAD START		79,654,825				79,654,825-
SUBTOTAL FOR CNTRCTL SVCS				79,654,825				79,654,825-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		17,406,696				17,406,696-
		717 PENSIONS- HEAD START		6,086,926				6,086,926-
SUBTOTAL FOR FXD MIS CHGS				23,493,622				23,493,622-
SUBTOTAL FOR BUDGET CODE 4215				104,400,632				104,400,632-
BUDGET CODE: 7715 HEAD START - PROGRAM YEAR 37								
60	CNTRCTL SVCS	653 HEAD START		12,093,316				12,093,316-
SUBTOTAL FOR CNTRCTL SVCS				12,093,316				12,093,316-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		414,265				414,265-
SUBTOTAL FOR FXD MIS CHGS				414,265				414,265-
SUBTOTAL FOR BUDGET CODE 7715				12,507,581				12,507,581-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 8715 HEAD START - PROGRAM YEAR 38									
60 CNTRCTL SVCS		653 HEAD START		6,421,499				6,421,499-	
SUBTOTAL FOR CNTRCTL SVCS					6,421,499			6,421,499-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		78,738				78,738-	
SUBTOTAL FOR FXD MIS CHGS					78,738			78,738-	
SUBTOTAL FOR BUDGET CODE 8715					6,500,237			6,500,237-	
BUDGET CODE: 9715 HEAD START - PROGRAM YEAR 39									
60 CNTRCTL SVCS		653 HEAD START		850,170				850,170-	
SUBTOTAL FOR CNTRCTL SVCS					850,170			850,170-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		50,644				50,644-	
		717 PENSIONS- HEAD START		11,430				11,430-	
SUBTOTAL FOR FXD MIS CHGS					62,074			62,074-	
SUBTOTAL FOR BUDGET CODE 9715					912,244			912,244-	
BUDGET CODE: 9915 HEAD START BASELINE									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				173,961,715		173,961,715	
SUBTOTAL FOR OTHR SER&CHR						173,961,715		173,961,715	
SUBTOTAL FOR BUDGET CODE 9915						173,961,715		173,961,715	
TOTAL FOR HEAD START			167	217,941,214		173,961,715	167-	43,979,499-	
TOTAL FOR HEADSTART/DAYCARE-OTPS			848	987,834,527	681	874,686,651	167-	113,147,876-	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,276,204	987,834,527	25,960,481	874,686,651	113,147,876-
FINANCIAL PLAN SAVINGS APPROPRIATION		987,834,527		874,686,651	113,147,876-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		245,712,535		244,855,756	856,779-
OTHER CATEGORICAL		10,879			10,879-
CAPITAL FUNDS - I.F.A.					
STATE		24,625,442		22,840,962	1,784,480-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		714,193,671		603,697,933	110,495,738-
INTRA-CITY SALES					
TOTAL		987,834,527		874,686,651	113,147,876-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	101,815	25	1,643,614	8-	8-	1,541,799
SUBTOTAL FOR F/T SALARIED			33	101,815	25	1,643,614	8-	8-	1,541,799
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,171			2,171
		042 LONGEVITY DIFFERENTIAL				1,206			1,206
		045 HOLIDAY PAY				4,200			4,200
		047 OVERTIME		16,565		30,502			13,937
		061 SUPPER MONEY				50			50
SUBTOTAL FOR ADD GRS PAY				16,565		38,129			21,564
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		51,000					51,000-
SUBTOTAL FOR FRINGE BENES				51,000					51,000-
SUBTOTAL FOR BUDGET CODE 0100			33	169,380	25	1,681,743	8-	8-	1,512,363
BUDGET CODE: 0204 WILDER PANEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL							
		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0204									
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,165	4	334,239	1	1	59,074
SUBTOTAL FOR F/T SALARIED			3	275,165	4	334,239	1	1	59,074
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				603			603
		047 OVERTIME		3,047					3,047-
SUBTOTAL FOR ADD GRS PAY				3,047		603			2,444-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0300			3	278,212	4	334,842	1		56,630
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,690,442	89	3,945,173	4		745,269-
SUBTOTAL FOR F/T SALARIED			85	4,690,442	89	3,945,173	4		745,269-
03 UNSALARIED		031 UNSALARIED		602,075					602,075-
SUBTOTAL FOR UNSALARIED				602,075					602,075-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				42,752			42,752
		042 LONGEVITY DIFFERENTIAL				81,064			81,064
		045 HOLIDAY PAY				11,730			11,730
		047 OVERTIME		79,608		65,727			13,881-
		061 SUPPER MONEY				611			611
SUBTOTAL FOR ADD GRS PAY				79,608		201,884			122,276
SUBTOTAL FOR BUDGET CODE 0301			85	5,372,125	89	4,147,057	4		1,225,068-
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	11,750,677	144	6,723,792	40-		5,026,885-
SUBTOTAL FOR F/T SALARIED			184	11,750,677	144	6,723,792	40-		5,026,885-
03 UNSALARIED		031 UNSALARIED		1,832,651		2,009			1,830,642-
SUBTOTAL FOR UNSALARIED				1,832,651		2,009			1,830,642-
04 ADD GRS PAY		X47 PY OVERTIME		10					10-
		041 ASSIGNMENT DIFFERENTIAL		1		55,018			55,017
		042 LONGEVITY DIFFERENTIAL		94		228,557			228,463
		047 OVERTIME		410,278		82,103			328,175-
		050 PMTS TO BENEFIC DECS D EMPLOYES		60,000					60,000-
		061 SUPPER MONEY				7,453			7,453
SUBTOTAL FOR ADD GRS PAY				470,383		373,131			97,252-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		273,206					273,206-
SUBTOTAL FOR AMT TO SCHED				273,206					273,206-
SUBTOTAL FOR BUDGET CODE 0302			184	14,326,917	144	7,098,932	40-		7,227,985-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	8,386,599	214	12,518,109		48	4,131,510
		SUBTOTAL FOR F/T SALARIED	166	8,386,599	214	12,518,109		48	4,131,510
03 UNSALARIED		031 UNSALARIED				65,914			65,914
		SUBTOTAL FOR UNSALARIED				65,914			65,914
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,023		16,867			9,844
		042 LONGEVITY DIFFERENTIAL		4,947		199,885			194,938
		043 SHIFT DIFFERENTIAL				7,234			7,234
		045 HOLIDAY PAY				7,390			7,390
		046 TERMINAL LEAVE				38,355			38,355
		047 OVERTIME		192,692		288,329			95,637
		061 SUPPER MONEY				503			503
		SUBTOTAL FOR ADD GRS PAY		204,662		558,563			353,901
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		350,074					350,074-
		SUBTOTAL FOR AMT TO SCHED		350,074					350,074-
		SUBTOTAL FOR BUDGET CODE 0303	166	8,941,335	214	13,142,586		48	4,201,251
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	4,154,638	135	5,436,930		21	1,282,292
		SUBTOTAL FOR F/T SALARIED	114	4,154,638	135	5,436,930		21	1,282,292
03 UNSALARIED		031 UNSALARIED				45,802			45,802
		SUBTOTAL FOR UNSALARIED				45,802			45,802
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				9,737			9,737
		042 LONGEVITY DIFFERENTIAL				93,392			93,392
		043 SHIFT DIFFERENTIAL				55,070			55,070
		045 HOLIDAY PAY				26,927			26,927
		047 OVERTIME		111,896		344,678			232,782
		061 SUPPER MONEY				51			51
		SUBTOTAL FOR ADD GRS PAY		111,896		529,855			417,959
		SUBTOTAL FOR BUDGET CODE 0304	114	4,266,534	135	6,012,587		21	1,746,053
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,829,185	135	5,671,980	15	157,205-	
SUBTOTAL FOR F/T SALARIED			120	5,829,185	135	5,671,980	15	157,205-	
03 UNSALARIED		031 UNSALARIED		214,044		18,622		195,422-	
SUBTOTAL FOR UNSALARIED				214,044		18,622		195,422-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				29,478		29,478	
		042 LONGEVITY DIFFERENTIAL				105,872		105,872	
		043 SHIFT DIFFERENTIAL				36,286		36,286	
		045 HOLIDAY PAY				5,096		5,096	
		047 OVERTIME		84,293		296,088		211,795	
		061 SUPPER MONEY				364		364	
SUBTOTAL FOR ADD GRS PAY				84,293		473,184		388,891	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		417,851				417,851-	
SUBTOTAL FOR AMT TO SCHED				417,851				417,851-	
SUBTOTAL FOR BUDGET CODE 0305			120	6,545,373	135	6,163,786	15	381,587-	
BUDGET CODE: 0310 INTERAGENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	410,593	3	166,527	5-	244,066-	
SUBTOTAL FOR F/T SALARIED			8	410,593	3	166,527	5-	244,066-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				562		562	
		047 OVERTIME		10,000		35,120		25,120	
SUBTOTAL FOR ADD GRS PAY				10,000		35,682		25,682	
SUBTOTAL FOR BUDGET CODE 0310			8	420,593	3	202,209	5-	218,384-	
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,141	3	208,893	2-	38,248-	
SUBTOTAL FOR F/T SALARIED			5	247,141	3	208,893	2-	38,248-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,882		3,882	
		047 OVERTIME		8,000				8,000-	
SUBTOTAL FOR ADD GRS PAY				8,000		3,882		4,118-	
SUBTOTAL FOR BUDGET CODE 0311			5	255,141	3	212,775	2-	42,366-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,792	91	5,162,648	91	5,147,856
		SUBTOTAL FOR F/T SALARIED		14,792	91	5,162,648	91	5,147,856
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,343		4,343
		042 LONGEVITY DIFFERENTIAL				89,268		89,268
		046 TERMINAL LEAVE				157,104		157,104
		047 OVERTIME				17,457		17,457
		061 SUPPER MONEY				743		743
		SUBTOTAL FOR ADD GRS PAY				268,915		268,915
		SUBTOTAL FOR BUDGET CODE 0312		14,792	91	5,431,563	91	5,416,771
BUDGET CODE: 0316 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,085,488	30	1,631,183	18-	454,305-
		SUBTOTAL FOR F/T SALARIED	48	2,085,488	30	1,631,183	18-	454,305-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,171		2,171
		042 LONGEVITY DIFFERENTIAL				18,421		18,421
		047 OVERTIME		90,551		1,174		89,377-
		SUBTOTAL FOR ADD GRS PAY		90,551		21,766		68,785-
		SUBTOTAL FOR BUDGET CODE 0316	48	2,176,039	30	1,652,949	18-	523,090-
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	432,784	5	183,549	7-	249,235-
		SUBTOTAL FOR F/T SALARIED	12	432,784	5	183,549	7-	249,235-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				9,905		9,905
		047 OVERTIME				22		22
		SUBTOTAL FOR ADD GRS PAY				9,927		9,927
		SUBTOTAL FOR BUDGET CODE 0344	12	432,784	5	193,476	7-	239,308-
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	933,393	48	2,913,076	15	1,979,683
		SUBTOTAL FOR F/T SALARIED	33	933,393	48	2,913,076	15	1,979,683

EXECUTIVE BUDGET - FY08  
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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		31,361				31,361-
		SUBTOTAL FOR UNSALARIED		31,361				31,361-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,330		3,330
		042 LONGEVITY DIFFERENTIAL				95,431		95,431
		047 OVERTIME				5,748		5,748
		061 SUPPER MONEY				67		67
		SUBTOTAL FOR ADD GRS PAY				104,576		104,576
		SUBTOTAL FOR BUDGET CODE 0345	33	964,754	48	3,017,652	15	2,052,898
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,303	20	1,287,485	20	1,286,182
		SUBTOTAL FOR F/T SALARIED		1,303	20	1,287,485	20	1,286,182
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,777		3,777
		042 LONGEVITY DIFFERENTIAL				59,376		59,376
		SUBTOTAL FOR ADD GRS PAY				63,153		63,153
		SUBTOTAL FOR BUDGET CODE 0350		1,303	20	1,350,638	20	1,349,335
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	346,711	4	307,060	2-	39,651-
		SUBTOTAL FOR F/T SALARIED	6	346,711	4	307,060	2-	39,651-
04 ADD GRS PAY		047 OVERTIME		4,927		5,323		396
		SUBTOTAL FOR ADD GRS PAY		4,927		5,323		396
		SUBTOTAL FOR BUDGET CODE 0400	6	351,638	4	312,383	2-	39,255-
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	267	14,124,842	92	5,960,105	175-	8,164,737-
		SUBTOTAL FOR F/T SALARIED	267	14,124,842	92	5,960,105	175-	8,164,737-
03 UNSALARIED		031 UNSALARIED		3,110		82,302		79,192
		SUBTOTAL FOR UNSALARIED		3,110		82,302		79,192

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				12,922		12,922	
		042 LONGEVITY DIFFERENTIAL				286,224		286,224	
		047 OVERTIME		902,571		138,536		764,035-	
		061 SUPPER MONEY				245		245	
		SUBTOTAL FOR ADD GRS PAY		902,571		437,927		464,644-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,093,417				1,093,417-	
		SUBTOTAL FOR AMT TO SCHED		1,093,417				1,093,417-	
		SUBTOTAL FOR BUDGET CODE 0401	267	16,123,940	92	6,480,334	175-	9,643,606-	
BUDGET CODE: 1001 KELLOGG GRANT - PS									
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 1001							
		TOTAL FOR ACS ADMINISTRATION	1,084	60,640,860	1,042	57,435,512	42-	3,205,348-	
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0201 MANAGEMENT & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,104,143	21	1,262,957	3-	158,814	
		SUBTOTAL FOR F/T SALARIED	24	1,104,143	21	1,262,957	3-	158,814	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				12,983		12,983	
		047 OVERTIME		44,987		92		44,895-	
		SUBTOTAL FOR ADD GRS PAY		44,987		13,075		31,912-	
		SUBTOTAL FOR BUDGET CODE 0201	24	1,149,130	21	1,276,032	3-	126,902	
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,867,881	83	5,256,779	34-	611,102-	
		SUBTOTAL FOR F/T SALARIED	117	5,867,881	83	5,256,779	34-	611,102-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		837				837-	
			922						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		4,041		122,563		118,522
		043	SHIFT DIFFERENTIAL		19				19-
		045	HOLIDAY PAY		24				24-
		047	OVERTIME		58,707		25,974		32,733-
		061	SUPPER MONEY				829		829
		SUBTOTAL FOR ADD GRS PAY			63,628		149,366		85,738
		SUBTOTAL FOR BUDGET CODE 0202		117	5,931,509	83	5,406,145	34-	525,364-
BUDGET CODE: 0203 MEDICAL POLICY									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	15	2,809,936	8	535,711	7-	2,274,225-
		SUBTOTAL FOR F/T SALARIED		15	2,809,936	8	535,711	7-	2,274,225-
03	UN	SALARIED	031 UNSALARIED		1,287,503				1,287,503-
		SUBTOTAL FOR UNSALARIED			1,287,503				1,287,503-
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		727				727-
			042 LONGEVITY DIFFERENTIAL		5,650				5,650-
			043 SHIFT DIFFERENTIAL		841				841-
			045 HOLIDAY PAY		505				505-
			047 OVERTIME		47,223		1,217		46,006-
		SUBTOTAL FOR ADD GRS PAY			54,946		1,217		53,729-
		SUBTOTAL FOR BUDGET CODE 0203		15	4,152,385	8	536,928	7-	3,615,457-
BUDGET CODE: 0205 ADVOCACY									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	18	860,018	16	913,879	2-	53,861
		SUBTOTAL FOR F/T SALARIED		18	860,018	16	913,879	2-	53,861
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL				2,171		2,171
			042 LONGEVITY DIFFERENTIAL				42,905		42,905
			047 OVERTIME		34,044		10,501		23,543-
			061 SUPPER MONEY				11		11
		SUBTOTAL FOR ADD GRS PAY			34,044		55,588		21,544
		SUBTOTAL FOR BUDGET CODE 0205		18	894,062	16	969,467	2-	75,405
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE									

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 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	289,883	4	368,235	2-	78,352	
SUBTOTAL FOR F/T SALARIED			6	289,883	4	368,235	2-	78,352	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		3,959		925		3,034-	
		047 OVERTIME		5,191		362		4,829-	
SUBTOTAL FOR ADD GRS PAY				9,150		3,458		5,692-	
SUBTOTAL FOR BUDGET CODE 0210			6	299,033	4	371,693	2-	72,660	
BUDGET CODE: 0213 PROGRAM DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,002,606	29	1,923,576	8	920,970	
SUBTOTAL FOR F/T SALARIED			21	1,002,606	29	1,923,576	8	920,970	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		152				152-	
		041 ASSIGNMENT DIFFERENTIAL		1,406		4,339		2,933	
		042 LONGEVITY DIFFERENTIAL		31		26,369		26,338	
		045 HOLIDAY PAY		52		4,776		4,724	
		047 OVERTIME		6,651		3,984		2,667-	
		061 SUPPER MONEY				1,027		1,027	
SUBTOTAL FOR ADD GRS PAY				8,292		40,495		32,203	
SUBTOTAL FOR BUDGET CODE 0213			21	1,010,898	29	1,964,071	8	953,173	
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,472,918	30	1,478,079	1-	5,161	
SUBTOTAL FOR F/T SALARIED			31	1,472,918	30	1,478,079	1-	5,161	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				61,257		61,257	
		047 OVERTIME				2,834		2,834	
		061 SUPPER MONEY				74		74	
SUBTOTAL FOR ADD GRS PAY						64,165		64,165	
SUBTOTAL FOR BUDGET CODE 0214			31	1,472,918	30	1,542,244	1-	69,326	
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	504,123	6	504,123	
SUBTOTAL FOR F/T SALARIED					6	504,123	6	504,123	



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 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				1,621			1,621
		SUBTOTAL FOR UNSALARIED				1,621			1,621
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				695			695
		047 OVERTIME				1,559			1,559
		SUBTOTAL FOR ADD GRS PAY				2,254			2,254
		SUBTOTAL FOR BUDGET CODE 0220			6	507,998		6	507,998
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,348,003	37	2,521,385		7	1,173,382
		SUBTOTAL FOR F/T SALARIED	30	1,348,003	37	2,521,385		7	1,173,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				79,145			79,145
		045 HOLIDAY PAY				752			752
		047 OVERTIME		89,659		1,747			87,912-
		061 SUPPER MONEY				404			404
		SUBTOTAL FOR ADD GRS PAY		89,659		82,048			7,611-
		SUBTOTAL FOR BUDGET CODE 0307	30	1,437,662	37	2,603,433		7	1,165,771
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	873,710	31	1,914,204		7	1,040,494
		SUBTOTAL FOR F/T SALARIED	24	873,710	31	1,914,204		7	1,040,494
03 UNSALARIED		031 UNSALARIED				64,916			64,916
		SUBTOTAL FOR UNSALARIED				64,916			64,916
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				41,568			41,568
		045 HOLIDAY PAY				15,563			15,563
		047 OVERTIME		35,076		84,587			49,511
		061 SUPPER MONEY				75			75
		SUBTOTAL FOR ADD GRS PAY		35,076		141,793			106,717
		SUBTOTAL FOR BUDGET CODE 0308	24	908,786	31	2,120,913		7	1,212,127
BUDGET CODE: 0309 INTERGOVERNMENTAL									

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	363,774	3	194,374	5-	5-	169,400-
SUBTOTAL FOR F/T SALARIED			8	363,774	3	194,374	5-	5-	169,400-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,579			3,579
		047 OVERTIME		12,451					12,451-
SUBTOTAL FOR ADD GRS PAY				12,451		3,579			8,872-
SUBTOTAL FOR BUDGET CODE 0309			8	376,225	3	197,953	5-		178,272-
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,012	8	654,370	8	8	649,358
SUBTOTAL FOR F/T SALARIED				5,012	8	654,370	8		649,358
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,224			2,224
		045 HOLIDAY PAY				2,395			2,395
		047 OVERTIME				1,403			1,403
SUBTOTAL FOR ADD GRS PAY						6,022			6,022
SUBTOTAL FOR BUDGET CODE 0800				5,012	8	660,392	8		655,380
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,854		9,140			3,286
SUBTOTAL FOR F/T SALARIED				5,854		9,140			3,286
SUBTOTAL FOR BUDGET CODE 1308				5,854		9,140			3,286
BUDGET CODE: 2302 REV/MAX ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	520,802			12-		520,802-
SUBTOTAL FOR F/T SALARIED			12	520,802			12-		520,802-
04 ADD GRS PAY		047 OVERTIME		11,057					11,057-
SUBTOTAL FOR ADD GRS PAY				11,057					11,057-
SUBTOTAL FOR BUDGET CODE 2302			12	531,859			12-		531,859-
BUDGET CODE: 2303 REV/MAX ELIGIBILITY MONITORING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,950					20,950-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			20,950			20,950-
SUBTOTAL FOR BUDGET CODE 2303			20,950			20,950-
BUDGET CODE: 2308 QUALITY ASSURANCE						
04 ADD GRS PAY	047 OVERTIME		971			971-
SUBTOTAL FOR ADD GRS PAY			971			971-
SUBTOTAL FOR BUDGET CODE 2308			971			971-
TOTAL FOR CHILD WELFARE SUPPORT		306	18,197,254	276	18,166,409	30-
RESPONSIBILITY CENTER: 2003 HEAD START						
BUDGET CODE: 2712 FINANCIAL SERVICES HEAD START						
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	2,885,940	24	2,879,810	6,130-
SUBTOTAL FOR F/T SALARIED		24	2,885,940	24	2,879,810	6,130-
SUBTOTAL FOR BUDGET CODE 2712		24	2,885,940	24	2,879,810	6,130-
BUDGET CODE: 2713 HEADSTART-ACCO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	304,647	8	299,230	5,417-
SUBTOTAL FOR F/T SALARIED		8	304,647	8	299,230	5,417-
SUBTOTAL FOR BUDGET CODE 2713		8	304,647	8	299,230	5,417-
BUDGET CODE: 2714 HEADSTART FACILITIES						
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,834			2,834-
SUBTOTAL FOR F/T SALARIED			2,834			2,834-
SUBTOTAL FOR BUDGET CODE 2714			2,834			2,834-
TOTAL FOR HEAD START		32	3,193,421	32	3,179,040	14,381-

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 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATIVE-PS		1,422	82,031,535	1,350	78,780,961	72- 3,250,574-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,422	82,031,535	1,350	78,780,961	3,250,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,422	82,031,535	1,350	78,780,961	3,250,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,622,238		26,928,475	1,693,763-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,433,519		21,393,741	1,039,778-
FEDERAL - C.D.					
FEDERAL - OTHER		30,975,778		30,458,745	517,033-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>82,031,535</b>		<b>78,780,961</b>	<b>3,250,574-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0675	FOOD SERVICE SUPERVISOR	D 067	90238	32,058- 37,243	2	64,148
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1	51,252
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	38,046- 62,469	2	129,248
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	57	2,498,024
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	57	3,564,715
1009	SPECIAL OFFICER	D 067	70810	29,519- 36,543	65	1,807,632
1010	SENIOR SPECIAL OFFICER	D 067	70815	40,654- 40,654	5	198,592
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	46,722- 46,722	2	93,444
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	46,343-153,151	31	2,790,134
1153	ADMINISTRATIVE MANAGER	D 067	10025	46,343-153,151	14	1,174,187
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	164	10,097,032
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-153,151	1	96,511
1256	MEDIA SERVICES TECHNICIAN	D 067	90622	36,212- 52,750	1	39,108
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-153,151	118	9,652,467
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	47,270-153,151	18	1,578,632
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	55,906- 73,534	3	174,426
1300	COMMISSIONER OF CHILDREN'	D 067	94518	181,719-181,719	1	189,737
1354	PROJECT MANAGER	D 067	22426	49,201- 64,196	1	66,764
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	6	383,097
1400		D 067	10020	47,270-153,151	1	101,156
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 61,528	8	371,020
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	3	175,216
1494	SUPERVISOR III (WELFARE)	D 067	52313	57,272- 73,820	2	127,972
1500	ADMINISTRATIVE ENGINEER	D 067	10015	47,270-153,151	1	74,556
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 73,498	1	89,638
1525	MECHANICAL ENGINEER	D 067	20415	58,405- 91,573	1	60,792
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	57,406- 84,035	11	674,455
1541	CERTIFIED APPLICATION DEV	D 067	06748	67,141-106,348	1	84,864
1543	CERTIFIED LAN ADMINISTRAT	D 067	06749	67,141-106,348	2	127,767
1544	CERTIFIED DATA BASE	D 067	06746	67,141-106,348	2	159,820
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	46,343-153,151	2	163,635
1605	PROCUREMENT ANALYST	D 067	12158	34,651- 73,424	5	251,653
1610	ARCHITECT	D 067	21215	58,405- 91,573	3	233,329
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	39,504- 64,979	163	7,182,957
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	57,272- 68,385	2	135,270
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 84,035	4	193,274
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	42,775- 81,785	6	307,995
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	48,283- 67,168	5	252,607
1688	CONTRACT SPECIALIST	D 067	40561	35,793- 59,190	1	44,579
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	47,270-153,151	1	96,984
1706	SUPERVISING HOME ECONOMIS	D 067	50560	51,835- 68,385	1	57,227

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1725	CUSTODIAN	D 067	80609	28,204- 60,521	1	37,761
1741	CASEWORKER	D 067	52304	20,613- 53,254	14	532,650
1751	ASSOCIATE SPACE ANALYST	D 067	80183	58,405- 73,553	3	182,223
1760	ASSISTANT ARCHITECT	D 067	21210	49,201- 64,196	1	51,169
1765	SUPERVISOR CARPENTER	D 067	92071	40,486- 58,798	1	77,190
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	44,162- 62,769	2	105,524
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	53	2,541,114
1820		D 067	12749	35,281- 37,394	3	99,399
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	2	160,776
1845	SUPERVISING INSTITUTIONAL	D 067	31455	53,961- 60,960	1	56,168
1850	PROTECTION AGENT (ACS)	D 067	06771	51,485- 67,288	1	57,416
1860	PLUMBER	D 067	91915	49,165- 68,716	2	154,966
1895		D 067	60621	33,869- 70,139	1	53,040
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	39,159- 51,146	10	409,902
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	34,775- 64,058	1	51,010
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 47,817	6	227,511
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	45	1,328,470
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	20	979,431
2018	MANAGEMENT AUDITOR	D 067	40502	48,283- 67,168	3	150,642
2071	PRINCIPAL SPECIAL OFFICER	D 067	70818	53,777- 57,637	2	118,300
2084	PURCHASING AGENT	D 067	12121	39,248- 69,164	4	162,677
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	70,641-102,653	20	1,699,538
2217	COMPUTER AIDE	D 067	13620	35,335- 49,387	74	2,643,551
2227	*LABORER (GROUP A)	D 067	90753	31,403- 37,918	5	230,410
2228	CITY LABORER (GROUP,A)	D 067	90702	41,635- 45,289	1	46,087
2250	*SENIOR COOK	D 067	90235	32,721- 44,153	3	98,163
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	43,456- 43,456	4	180,586
2275	BUILDING CUSTODIAN	D 067	80610	26,012- 33,546	6	183,272
2300	RESEARCH SCIENTIST	D 067	21755	65,085- 91,663	11	859,181
2316	GRAPHIC ARTIST	D 067	91415	39,302- 75,068	3	178,333
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	4	186,975
2322	RESEARCH ASSISTANT	D 067	60910	39,159- 51,526	20	804,908
2376	ASSISTANT BUILDING CUSTOD	D 067	80605	23,692- 30,952	4	119,828
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	34,448- 37,422	26	987,883
2520	JUNIOR BUILDING CUSTODIAN	D 067	80601	22,335- 27,849	2	56,474
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	37,405- 67,853	2	153,606
2650	INSTITUTIONAL AIDE	D 067	81803	29,741- 32,949	1	34,550
2750	SHEET METAL WORKER	D 067	92340	48,361- 53,933	1	69,572
2938	*INSTITUTIONAL AIDE	D 067	81803	29,741- 32,949	1	28,866
2940	CONGREGATE CARE SPECIALIS	D 067	52450	38,518- 56,957	12	559,446
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	47,270-153,151	1	125,252

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	47,270-153,151	1	89,268
3030	ASSOCIATE BOOKKEEPER	D 067	40527	40,255- 51,039	13	560,123
3032	BOOKKEEPER	D 067	40526	33,067- 43,130	6	219,760
3043	CONSTRUCTION PROJECT MANA	D 067	34202	49,201- 91,573	4	269,831
3049	TELECOMM SPEC (VOICE)	D 067	20245	62,635- 85,014	1	78,086
3050	SECRETARY TO THE COMMISSI	D 067	12876	56,502- 71,105	1	67,004
3072	PRINTING PRESS OPERATOR	D 067	92123	67,755- 67,755	1	65,103
3092	CLERICAL AIDE	D 067	10250	25,414- 30,781	9	242,529
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 47,087	107	3,506,288
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,967- 47,087	10	353,053
3098	SUPERVISOR OF OFFICE MACH	D 067	11704	30,529- 45,826	1	31,786
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	47,270-153,151	3	261,786
3302	DIRECTOR OF FIELD OPERATI	D 067	95600	47,270-153,151	1	113,216
3500	PARALEGAL AIDE	D 067	30080	32,420- 45,310	2	72,636
4046	INVESTIGATOR(DISCP)(ONLY	D 067	06316	36,456- 67,328	1	46,939
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	47,270-153,151	4	377,342
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	3	192,597
5001	ASSOCIATE ACCOUNTANT	D 067	40517	48,283- 67,168	11	582,516
5004	ASSOCIATE ACCOUNTANT	D 067	40517	48,283- 67,168	1	57,172
5007	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	11	782,251
5012	AGENCY ATTORNEY	D 067	30087	54,369- 93,978	26	1,783,335
5013	AGENCY ATTORNEY INTERNE	D 067	30086	53,655- 56,648	2	97,046
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	47,270-153,151	11	1,165,340
5016	EXECUTIVE AGENCY COUNSEL	D 067	95005	47,270-153,151	2	97,315
SUBTOTAL FOR OBJECT 001					1,384	73,512,058

POSITION SCHEDULE FOR U/A 005					1,384	73,512,058
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-34	-1,805,932
TOTAL FOR U/A 005					1,350	71,706,126

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 1600 DIRECT FOSTER CARE									
50 SOCIAL SERV	040001	50D DIRECT FOSTER CARE OF CHILDREN		517,000		517,000			
	042001	50D DIRECT FOSTER CARE OF CHILDREN							
	819001	50D DIRECT FOSTER CARE OF CHILDREN							
		504 DIRECT FOSTER CARE OF CHILDREN		6,133,514				6,133,514-	
		SUBTOTAL FOR SOCIAL SERV		6,650,514		517,000		6,133,514-	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	67	291,223	67	291,223			
		SUBTOTAL FOR CNTRCTL SVCS	67	291,223	67	291,223			
		SUBTOTAL FOR BUDGET CODE 1600	67	6,941,737	67	808,223		6,133,514-	
BUDGET CODE: 1601 CONTRACT FOSTER CARE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	508,530,476	70	558,326,607		49,796,131	
		643 CHILD WELFARE SERVICES	10	3,714,914	10	3,494,914		220,000-	
		SUBTOTAL FOR CNTRCTL SVCS	80	512,245,390	80	561,821,521		49,576,131	
		SUBTOTAL FOR BUDGET CODE 1601	80	512,245,390	80	561,821,521		49,576,131	
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,185,741	13	5,185,741			
		SUBTOTAL FOR CNTRCTL SVCS	13	5,185,741	13	5,185,741			
		SUBTOTAL FOR BUDGET CODE 1602	13	5,185,741	13	5,185,741			
BUDGET CODE: 1603 BOE RESIDENTIAL C&M									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		70,000,621		70,000,621			
		SUBTOTAL FOR SOCIAL SERV		70,000,621		70,000,621			
		SUBTOTAL FOR BUDGET CODE 1603		70,000,621		70,000,621			
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION									
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		77,628,654		77,628,654			
		SUBTOTAL FOR SOCIAL SERV		77,628,654		77,628,654			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1604					77,628,654			77,628,654	
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT									
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		140,000		140,000			
	816001	50D DIRECT FOSTER CARE OF CHILDREN							
	846001	50D DIRECT FOSTER CARE OF CHILDREN		525,000		525,000			
SUBTOTAL FOR SOCIAL SERV					665,000			665,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,074,000		2,074,000			
SUBTOTAL FOR CNTRCTL SVCS					2,074,000			2,074,000	
SUBTOTAL FOR BUDGET CODE 1605					2,739,000			2,739,000	
BUDGET CODE: 1606 FOSTER CARE TRANSPORTATION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	3,259,271	6	3,259,271			
SUBTOTAL FOR CNTRCTL SVCS				6	3,259,271	6		3,259,271	
SUBTOTAL FOR BUDGET CODE 1606				6	3,259,271	6		3,259,271	
BUDGET CODE: 1609 FOSTER CARE MEDICAL									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	1,625,000	6	2,075,000			450,000
SUBTOTAL FOR CNTRCTL SVCS				6	1,625,000	6		2,075,000	450,000
SUBTOTAL FOR BUDGET CODE 1609				6	1,625,000	6		2,075,000	450,000
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,250,000	8	1,250,000	8		
SUBTOTAL FOR CNTRCTL SVCS					1,250,000	8		1,250,000	8
SUBTOTAL FOR BUDGET CODE 1610					1,250,000	8		1,250,000	8
TOTAL FOR FOSTER CARE SERVICES			172	680,875,414	180	724,768,031	8		43,892,617
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1700 PROTECTIVE LEGAL						
50 SOCIAL SERV	816001 50D DIRECT FOSTER CARE OF CHILDREN					
	819001 50D DIRECT FOSTER CARE OF CHILDREN		4,248,315		4,331,018	82,703
	SUBTOTAL FOR SOCIAL SERV		4,248,315		4,331,018	82,703
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	26	2,126,756	26	1,426,756	700,000-
	SUBTOTAL FOR CNTRCTL SVCS	26	2,126,756	26	1,426,756	700,000-
	SUBTOTAL FOR BUDGET CODE 1700	26	6,375,071	26	5,757,774	617,297-
BUDGET CODE: 1701 HOSPITAL CARE						
50 SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		600,000		600,000	
	SUBTOTAL FOR SOCIAL SERV		600,000		600,000	
	SUBTOTAL FOR BUDGET CODE 1701		600,000		600,000	
BUDGET CODE: 1702 MSW PROGRAM						
50 SOCIAL SERV	042001 50D DIRECT FOSTER CARE OF CHILDREN		313,375			313,375-
	504 DIRECT FOSTER CARE OF CHILDREN		1,687,400		2,087,400	400,000
	SUBTOTAL FOR SOCIAL SERV		2,000,775		2,087,400	86,625
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	27	4,937,357	27	4,900,732	36,625-
	SUBTOTAL FOR CNTRCTL SVCS	27	4,937,357	27	4,900,732	36,625-
	SUBTOTAL FOR BUDGET CODE 1702	27	6,938,132	27	6,988,132	50,000
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	10	13,898,000	10	4,479,000	9,419,000-
	SUBTOTAL FOR CNTRCTL SVCS	10	13,898,000	10	4,479,000	9,419,000-
	SUBTOTAL FOR BUDGET CODE 1703	10	13,898,000	10	4,479,000	9,419,000-
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	7	3,235,165	7	1,361,044	1,874,121-
	SUBTOTAL FOR CNTRCTL SVCS	7	3,235,165	7	1,361,044	1,874,121-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1704			7		3,235,165	7		1,361,044		1,874,121-
BUDGET CODE: 1705 PROTECTIVE MEDICAL										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16		3,465,515	16		7,815,515		4,350,000
SUBTOTAL FOR CNTRCTL SVCS			16		3,465,515	16		7,815,515		4,350,000
SUBTOTAL FOR BUDGET CODE 1705			16		3,465,515	16		7,815,515		4,350,000
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES										
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			304,000			604,000		300,000
SUBTOTAL FOR SOCIAL SERV					304,000			604,000		300,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14		5,648,879	14		5,223,000		425,879-
SUBTOTAL FOR CNTRCTL SVCS			14		5,648,879	14		5,223,000		425,879-
SUBTOTAL FOR BUDGET CODE 1707			14		5,952,879	14		5,827,000		125,879-
BUDGET CODE: 1720 PRIVATE GRANTS/DONATIONS										
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			30,074					30,074-
SUBTOTAL FOR SOCIAL SERV					30,074					30,074-
SUBTOTAL FOR BUDGET CODE 1720					30,074					30,074-
TOTAL FOR PROTECTIVE SERVICES			100		40,494,836	100		32,828,465		7,666,371-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES										
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES										
50 SOCIAL SERV		001 50D DIRECT FOSTER CARE OF CHILDREN								
		260001 50D DIRECT FOSTER CARE OF CHILDREN			7,702,998			7,702,998		
		819001 50D DIRECT FOSTER CARE OF CHILDREN			2,464,159			2,464,159		
SUBTOTAL FOR SOCIAL SERV					10,167,157			10,167,157		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75		87,263,512	75		84,392,562		2,870,950-
SUBTOTAL FOR CNTRCTL SVCS			75		87,263,512	75		84,392,562		2,870,950-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1800			75	97,430,669	75	94,559,719	2,870,950-
BUDGET CODE: 1801 PINS/DIVERSION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	14,144,540	3	14,114,131	30,409-
SUBTOTAL FOR CNTRCTL SVCS			3	14,144,540	3	14,114,131	30,409-
SUBTOTAL FOR BUDGET CODE 1801			3	14,144,540	3	14,114,131	30,409-
BUDGET CODE: 1802 FAMILY REHABILITATION PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	15,449,833	25	18,047,518	2,597,685
SUBTOTAL FOR CNTRCTL SVCS			25	15,449,833	25	18,047,518	2,597,685
SUBTOTAL FOR BUDGET CODE 1802			25	15,449,833	25	18,047,518	2,597,685
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	31,615,640	9	31,615,640	
SUBTOTAL FOR CNTRCTL SVCS			9	31,615,640	9	31,615,640	
SUBTOTAL FOR BUDGET CODE 1803			9	31,615,640	9	31,615,640	
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	781001	50D DIRECT FOSTER CARE OF CHILDREN		3,770,294		3,770,294	
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
SUBTOTAL FOR SOCIAL SERV				3,770,294		3,770,294	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	3,900,852	12	4,341,972	441,120
SUBTOTAL FOR CNTRCTL SVCS			12	3,900,852	12	4,341,972	441,120
SUBTOTAL FOR BUDGET CODE 1804			12	7,671,146	12	8,112,266	441,120
BUDGET CODE: 1805 HOUSING SUBSIDIES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		1,239,000		5,039,000	3,800,000
SUBTOTAL FOR SOCIAL SERV				1,239,000		5,039,000	3,800,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,800,000				3,800,000-	
		SUBTOTAL FOR FXD MIS CHGS		3,800,000				3,800,000-	
		SUBTOTAL FOR BUDGET CODE 1805		5,039,000		5,039,000			
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	1,851,000	6	651,000		1,200,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	1,851,000	6	651,000		1,200,000-	
		SUBTOTAL FOR BUDGET CODE 1806	6	1,851,000	6	651,000		1,200,000-	
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	17,858,333	14	17,608,333		250,000-	
		SUBTOTAL FOR CNTRCTL SVCS	14	17,858,333	14	17,608,333		250,000-	
		SUBTOTAL FOR BUDGET CODE 1807	14	17,858,333	14	17,608,333		250,000-	
BUDGET CODE: 1808 AFTERCARE SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		18,000,000		18,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		18,000,000		18,000,000			
		SUBTOTAL FOR BUDGET CODE 1808		18,000,000		18,000,000			
BUDGET CODE: 1809 TEENS/BABIES REINVESTMENT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,294,936		9,000,000		3,705,064	
		SUBTOTAL FOR CNTRCTL SVCS		5,294,936		9,000,000		3,705,064	
		SUBTOTAL FOR BUDGET CODE 1809		5,294,936		9,000,000		3,705,064	
BUDGET CODE: 1810 DV EMERGENCY FUND									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,020				1,020-	
		SUBTOTAL FOR CNTRCTL SVCS		1,020				1,020-	
		SUBTOTAL FOR BUDGET CODE 1810		1,020				1,020-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1811 PREVENTIVE-STATE COLA									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,965,166				1,965,166-	
	SUBTOTAL FOR CNTRCTL SVCS			1,965,166				1,965,166-	
	SUBTOTAL FOR BUDGET CODE 1811			1,965,166				1,965,166-	
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP									
50	SOCIAL SERV	816001 50D DIRECT FOSTER CARE OF CHILDREN		2,461,160		7,500,000		5,038,840	
	SUBTOTAL FOR SOCIAL SERV			2,461,160		7,500,000		5,038,840	
	SUBTOTAL FOR BUDGET CODE 1812			2,461,160		7,500,000		5,038,840	
TOTAL FOR PREVENTIVE SERVICES			144	218,782,443	144	224,247,607		5,465,164	
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 1900 ADOPTION SUBSIDIES									
50	SOCIAL SERV	505 SUBSIDIZED ADOPTION		374,085,339		376,560,724		2,475,385	
	SUBTOTAL FOR SOCIAL SERV			374,085,339		376,560,724		2,475,385	
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	1,095,768	3	90,608		1,005,160-	
	SUBTOTAL FOR CNTRCTL SVCS		3	1,095,768	3	90,608		1,005,160-	
	SUBTOTAL FOR BUDGET CODE 1900		3	375,181,107	3	376,651,332		1,470,225	
BUDGET CODE: 1920 ADOPTION INCENTIVE AWARD									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		79,752				79,752-	
	SUBTOTAL FOR CNTRCTL SVCS			79,752				79,752-	
	SUBTOTAL FOR BUDGET CODE 1920			79,752				79,752-	
TOTAL FOR ADOPTION SERVICES			3	375,260,859	3	376,651,332		1,390,473	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CHILD WELFARE-OTPS		419	1,315,413,552	427	1,358,495,435	8	43,081,883



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,142,301	1,315,413,552	26,950,469	1,358,495,435	43,081,883
FINANCIAL PLAN SAVINGS APPROPRIATION		1,315,413,552		1,358,495,435	43,081,883

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		516,282,920		503,263,102	13,019,818-
OTHER CATEGORICAL		31,094			31,094-
CAPITAL FUNDS - I.F.A.					
STATE		509,730,807		514,260,546	4,529,739
FEDERAL - C.D.					
FEDERAL - OTHER		288,976,687		340,579,743	51,603,056
INTRA-CITY SALES		392,044		392,044	
TOTAL		1,315,413,552		1,358,495,435	43,081,883

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,597	397,490,516	7,582	425,629,380	28,138,864
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,597	397,490,516	7,582	425,629,380	28,138,864

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	80,448,241	95,072,856	14,624,615
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	90,422,781	99,746,491	9,323,710
FEDERAL - C.D.	438,611	202,514	236,097-
FEDERAL - OTHER	226,180,883	230,607,519	4,426,636
INTRA-CITY SALES			
TOTAL	397,490,516	425,629,380	28,138,864
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,688,770	2,381,684,588	59,842,229	2,309,316,519	72,368,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,381,684,588		2,309,316,519	72,368,069-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		785,467,119		770,802,831	14,664,288-
OTHER CATEGORICAL		41,973			41,973-
CAPITAL FUNDS - I.F.A.					
STATE		562,030,778		563,775,391	1,744,613
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		1,030,460,674		971,054,253	59,406,421-
INTRA-CITY SALES		392,044		392,044	
TOTAL		2,381,684,588		2,309,316,519	72,368,069-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,597	397,490,516	7,582	425,629,380	28,138,864
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,597	397,490,516	7,582	425,629,380	28,138,864
OTPS					
TOTALS FOR OPERATING BUDGET		2,381,684,588		2,309,316,519	72,368,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,381,684,588		2,309,316,519	72,368,069-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,597	2,779,175,104	7,582	2,734,945,899	44,229,205-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,597	2,779,175,104	7,582	2,734,945,899	44,229,205-
FUNDING					
CITY		865,915,360		865,875,687	39,673-
OTHER CATEGORICAL		41,973			41,973-
CAPITAL FUNDS - I.F.A.					
STATE		652,453,559		663,521,882	11,068,323
FEDERAL - C.D.		3,730,611		3,494,514	236,097-
FEDERAL - OTHER		1,256,641,557		1,201,661,772	54,979,785-
INTRA-CITY SALES		392,044		392,044	
TOTAL FUNDING		2,779,175,104		2,734,945,899	44,229,205-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9918 OCSE Leases									
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,906,206		2,864,696		41,510-
			SUBTOTAL FOR OTHR SER&CHR		2,906,206		2,864,696		41,510-
			SUBTOTAL FOR BUDGET CODE 9918		2,906,206		2,864,696		41,510-
			TOTAL FOR		2,906,206		2,864,696		41,510-
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,690		5,690		
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,645,140		2,645,140		
			100 SUPPLIES + MATERIALS - GENERAL		43,291		364,477		321,186
			SUBTOTAL FOR SUPPLYS&MATL		2,694,121		3,015,307		321,186
30	PROPTY&EQUIP		314 OFFICE FURITURE		5,200		5,200		
			SUBTOTAL FOR PROPTY&EQUIP		5,200		5,200		
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		12,101,432		12,101,432		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		310,000		285,000		25,000-
			002001 40X CONTRACTUAL SERVICES-GENERAL		958,432		958,432		
			032001 40X CONTRACTUAL SERVICES-GENERAL		2,012,025		1,594,025		418,000-
			042001 40X CONTRACTUAL SERVICES-GENERAL		2,251,000				2,251,000-
			127001 40X CONTRACTUAL SERVICES-GENERAL		33,000				33,000-
			841001 40X CONTRACTUAL SERVICES-GENERAL		43,000				43,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL		719,008		719,008		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			902001 40X CONTRACTUAL SERVICES-GENERAL						
			903001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL				174,381		174,381
			856001 42C HEAT LIGHT & POWER		9,956,487		9,279,224		677,263-
			SUBTOTAL FOR OTHR SER&CHR		28,384,384		25,111,502		3,272,882-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		234,332		234,332		
			SUBTOTAL FOR FXD MIS CHGS		234,332		234,332		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6611				31,318,037		28,366,341		2,951,696-
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS								
40	OTHR	SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		43,000		43,000		
SUBTOTAL FOR OTHR SER&CHR				43,000		43,000		
SUBTOTAL FOR BUDGET CODE 7711				43,000		43,000		
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,284,029		2,235,237		48,792-
		101 PRINTING SUPPLIES		105,849		665,000		559,151
		105 AUTOMOTIVE SUPPLIES & MATERIAL		749		3,000		2,251
		106 MOTOR VEHICLE FUEL		270,223		150,001		120,222-
		117 POSTAGE		4,118,617		4,156,037		37,420
		169 MAINTENANCE SUPPLIES		1,467,261		400,000		1,067,261-
		170 CLEANING SUPPLIES		3,432		5,000		1,568
		199 DATA PROCESSING SUPPLIES		2,617,469		800,000		1,817,469-
SUBTOTAL FOR SUPPLYS&MATL				10,867,629		8,414,275		2,453,354-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		388,791		500,000		111,209
		304 MOTOR VEHICLE EQUIPMENT		23,784				23,784-
		305 MOTOR VEHICLES		1,998,379		150,000		1,848,379-
		314 OFFICE FURITURE		613,000		125,000		488,000-
		315 OFFICE EQUIPMENT		34,566		105,758		71,192
		337 BOOKS-OTHER		784,400		135,000		649,400-
SUBTOTAL FOR PROPTY&EQUIP				3,842,920		1,015,758		2,827,162-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		40,463,105		41,597,552		1,134,447
		417 ADVERTISING		152,064		32,000		120,064-
SUBTOTAL FOR OTHR SER&CHR				40,615,169		41,629,552		1,014,383
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	5,086,555	31	5,668,299		581,744
		602 TELECOMMUNICATIONS MAINT	50	2,837,923	50	3,501,557		663,634
		607 MAINT & REP MOTOR VEH EQUIP	1	3,000			1-	3,000-
		608 MAINT & REP GENERAL	100	3,023,380	100	5,534,209		2,510,829
		612 OFFICE EQUIPMENT MAINTENANCE	157	4,505,009	157	2,700,000		1,805,009-
		613 DATA PROCESSING EQUIPMENT		70,000				70,000-
		615 PRINTING CONTRACTS	25	383,785	25	360,000		23,785-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		619 SECURITY SERVICES	102	13,800,000	102	8,300,000		5,500,000-	
		622 TEMPORARY SERVICES	4	2,850,000			4-	2,850,000-	
		624 CLEANING SERVICES	100	7,172,773	100	4,056,000		3,116,773-	
		633 TRANSPORTATION EXPENDITURES	20	2,175,149	20	1,276,872		898,277-	
		671 TRAINING PRGM CITY EMPLOYEES	20	191,854	20	2,989,014		2,797,160	
		681 PROF SERV ACCTING & AUDITING	8	303,125	8	1,444,000		1,140,875	
		682 PROF SERV LEGAL SERVICES	6	226,432	6	858,331		631,899	
		683 PROF SERV ENGINEER & ARCHITECT	3	177,350			3-	177,350-	
		684 PROF SERV COMPUTER SERVICES	20	9,000			20-	9,000-	
		686 PROF SERV OTHER	10	2,794,200	10	1,075,000		1,719,200-	
		688 BANK CHARGES PUBLIC ASST ACCT			5	500,000	5	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	657	45,609,535	634	38,263,282	23-	7,346,253-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		8,239,881				8,239,881-	
		SUBTOTAL FOR FXD MIS CHGS		8,239,881				8,239,881-	
		SUBTOTAL FOR BUDGET CODE 9911	657	109,175,134	634	89,322,867	23-	19,852,267-	
BUDGET CODE: 9912 Management Information Systems									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,213,521		3,200,000		986,479	
		SUBTOTAL FOR PROPTY&EQUIP		2,213,521		3,200,000		986,479	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		962,000				962,000-	
		613 DATA PROCESSING EQUIPMENT	50	14,749,320	50	6,899,000		7,850,320-	
		684 PROF SERV COMPUTER SERVICES		11,256,221				11,256,221-	
		SUBTOTAL FOR CNTRCTL SVCS	50	26,967,541	50	6,899,000		20,068,541-	
		SUBTOTAL FOR BUDGET CODE 9912	50	29,181,062	50	10,099,000		19,082,062-	
		TOTAL FOR BUDGET ADMINISTRATION	707	169,717,233	684	127,831,208	23-	41,886,025-	
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: 2000 MIS-YEAR 2000									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000				1		1			
BUDGET CODE: 6381 PURCH MATERIALS MGMT AOTPS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		770				770
		856001	10F MOTOR VEHICLE FUEL		4,227				4,227
SUBTOTAL FOR SUPPLYS&MATL					4,997				4,997
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,849				5,849
		032001	40X CONTRACTUAL SERVICES-GENERAL		162,860				162,860
		400	CONTRACTUAL SERVICES-GENERAL		3,261				3,261
		856001	42C HEAT LIGHT & POWER		4,862,652				4,531,883
		858001	42G DATA PROCESSING SERVICES		99,812				99,812
SUBTOTAL FOR OTHR SER&CHR					5,134,434				4,803,665
SUBTOTAL FOR BUDGET CODE 6381					5,139,431				4,808,662
TOTAL FOR PURCHASING MATERIALS MANAGEMNT					5,139,432				4,808,663
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,011,100				4,287,300
SUBTOTAL FOR OTHR SER&CHR					2,011,100				4,287,300
SUBTOTAL FOR BUDGET CODE 9920					2,011,100				4,287,300
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS					2,011,100				4,287,300
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS									
30	PROPTY&EQUIP		305 MOTOR VEHICLES		117,000				117,000-
SUBTOTAL FOR PROPTY&EQUIP					117,000				117,000-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1,131,186			101,200		1,029,986-
			SUBTOTAL FOR OTHR SER&CHR			1,131,186			101,200		1,029,986-
60	CNTRCTL	SVCS	681 PROF SERV ACCTING & AUDITING			500,000					500,000-
			684 PROF SERV COMPUTER SERVICES	1		500,000	1		1,000,000		500,000
			SUBTOTAL FOR CNTRCTL SVCS	1		1,000,000	1		1,000,000		
			SUBTOTAL FOR BUDGET CODE 9915	1		2,248,186	1		1,101,200		1,146,986-
			TOTAL FOR Office of Revenue and Admin (O	1		2,248,186	1		1,101,200		1,146,986-
			TOTAL FOR ADMINISTRATION-OTPS	708		182,022,157	685		140,893,067	23-	41,129,090-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,448,716	182,022,157	32,670,684	140,893,067	41,129,090-
FINANCIAL PLAN SAVINGS APPROPRIATION		182,022,157		140,893,067	41,129,090-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,652,677		82,076,630	17,423,953
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		52,719,228		23,413,254	29,305,974-
FEDERAL - C.D.					
FEDERAL - OTHER		64,329,555		35,082,486	29,247,069-
INTRA-CITY SALES		320,697		320,697	
TOTAL		182,022,157		140,893,067	41,129,090-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2213 HEAP Admin FY'02									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		22,000,000			22,000,000
		SUBTOTAL FOR OTHR SER&CHR				22,000,000			22,000,000
		SUBTOTAL FOR BUDGET CODE 2213				22,000,000			22,000,000
BUDGET CODE: 6213 HEAP Admin FY'06									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		190,481			190,481-
		SUBTOTAL FOR OTHR SER&CHR				190,481			190,481-
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM		213,625			213,625-
		SUBTOTAL FOR SOCIAL SERV				213,625			213,625-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		25,270			25,270-
			622	TEMPORARY SERVICES		662,826			662,826-
			684	PROF SERV COMPUTER SERVICES		273,894			273,894-
		SUBTOTAL FOR CNTRCTL SVCS				961,990			961,990-
		SUBTOTAL FOR BUDGET CODE 6213				1,366,096			1,366,096-
BUDGET CODE: 6613 DHS Employment I/C									
50	SOCIAL	SERV	042001	51B EMPLOYMENT SERVICES					
			071001	51B EMPLOYMENT SERVICES		30,000,000			30,000,000
			806001	51B EMPLOYMENT SERVICES					
			846001	51B EMPLOYMENT SERVICES					
		SUBTOTAL FOR SOCIAL SERV				30,000,000			30,000,000
		SUBTOTAL FOR BUDGET CODE 6613				30,000,000			30,000,000
BUDGET CODE: 6813 HEAP Program FY'06									
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM		2,770			2,770-
		SUBTOTAL FOR SOCIAL SERV				2,770			2,770-
		SUBTOTAL FOR BUDGET CODE 6813				2,770			2,770-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7213 HEAP Program FY'07							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		451,026			451,026-
	SUBTOTAL FOR OTHR SER&CHR			451,026			451,026-
50	SOCIAL SERV	513 HOME ENERGY ASSISTANCE PROGRAM		28,323			28,323-
	SUBTOTAL FOR SOCIAL SERV			28,323			28,323-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		51,881			51,881-
		622 TEMPORARY SERVICES		1,015,551			1,015,551-
		684 PROF SERV COMPUTER SERVICES		157,083			157,083-
	SUBTOTAL FOR CNTRCTL SVCS			1,224,515			1,224,515-
	SUBTOTAL FOR BUDGET CODE 7213			1,703,864			1,703,864-
BUDGET CODE: 7813 HEAP Program FY'07							
50	SOCIAL SERV	513 HOME ENERGY ASSISTANCE PROGRAM		26,810,471			26,810,471-
	SUBTOTAL FOR SOCIAL SERV			26,810,471			26,810,471-
	SUBTOTAL FOR BUDGET CODE 7813			26,810,471			26,810,471-
BUDGET CODE: 9423 OCSE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,200		1,183,199	1,110,999
	SUBTOTAL FOR SUPPLYS&MATL			72,200		1,183,199	1,110,999
30	PROPTY&EQUIP	314 OFFICE FURITURE		30,800			30,800-
		315 OFFICE EQUIPMENT		156,400		141,000	15,400-
		337 BOOKS-OTHER		25,000			25,000-
	SUBTOTAL FOR PROPTY&EQUIP			212,200		141,000	71,200-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,505,468		3,505,468	3,505,468
	SUBTOTAL FOR OTHR SER&CHR			3,505,468		3,505,468	3,505,468
50	SOCIAL SERV	131001 50I NON-GRANT CHARGES		89,218		89,218	
		509 NON-GRANT CHARGES		1		1	
	SUBTOTAL FOR SOCIAL SERV			89,219		89,219	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		310,000		1,110,000	800,000
		602 TELECOMMUNICATIONS MAINT	1	23,660	1	12,600	11,060-
		612 OFFICE EQUIPMENT MAINTENANCE	6	130,000			130,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	2	30,000			2-	30,000-
		615 PRINTING CONTRACTS		120,000				120,000-
		619 SECURITY SERVICES	1	700,000			1-	700,000-
		622 TEMPORARY SERVICES	3	400,000			3-	400,000-
		624 CLEANING SERVICES	1	30,000			1-	30,000-
		633 TRANSPORTATION EXPENDITURES	1	50,840	1	840		50,000-
		649 NON GRANT CHARGES		5,370,342		7,445,342		2,075,000
		671 TRAINING PRGM CITY EMPLOYEES	1	1,120	1	1,120		
		684 PROF SERV COMPUTER SERVICES		215,000				215,000-
		686 PROF SERV OTHER		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS	16	7,455,962	3	8,569,902	13-	1,113,940
		SUBTOTAL FOR BUDGET CODE 9423	16	11,335,049	3	13,488,788	13-	2,153,739
BUDGET CODE: 9573 OCSE Intra-Cities								
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		1,943,000		1,943,000		
	836001	50I NON-GRANT CHARGES		2,205,919		2,205,919		
		509 NON-GRANT CHARGES		600,000		600,000		
		SUBTOTAL FOR SOCIAL SERV		4,748,919		4,748,919		
		SUBTOTAL FOR BUDGET CODE 9573		4,748,919		4,748,919		
TOTAL FOR			16	75,967,169	3	70,237,707	13-	5,729,462-

RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON

BUDGET CODE: 9933 PA AOTPS

10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		202,940		163,119		39,821-
	109	FUEL OIL		639,835		584,165		55,670-
		SUBTOTAL FOR SUPPLYS&MATL		842,775		747,284		95,491-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		89,000		89,000		
	314	OFFICE FURITURE		872,255		75,000		797,255-
	315	OFFICE EQUIPMENT		128,777		75,000		53,777-
	337	BOOKS-OTHER		3,350				3,350-
		SUBTOTAL FOR PROPTY&EQUIP		1,093,382		239,000		854,382-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		46,054,010		48,683,073		2,629,063	
			SUBTOTAL FOR OTHR SER&CHR		46,054,010		48,683,073		2,629,063	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	10	276,863	10	2,774,863		2,498,000	
			602 TELECOMMUNICATIONS MAINT		86,232				86,232-	
			612 OFFICE EQUIPMENT MAINTENANCE		7,000				7,000-	
			615 PRINTING CONTRACTS	20	500,000	20	600,000		100,000	
			619 SECURITY SERVICES		1,300,000				1,300,000-	
			622 TEMPORARY SERVICES		643,000				643,000-	
			633 TRANSPORTATION EXPENDITURES		3,061				3,061-	
			671 TRAINING PRGM CITY EMPLOYEES		4,082				4,082-	
			684 PROF SERV COMPUTER SERVICES	3	150,000	3	150,000			
			686 PROF SERV OTHER	3	113,000	3	150,000		37,000	
			688 BANK CHARGES PUBLIC ASST ACCT	4	1,100,000	4	1,100,000			
			SUBTOTAL FOR CNTRCTL SVCS	40	4,183,238	40	4,774,863		591,625	
			SUBTOTAL FOR BUDGET CODE 9933	40	52,173,405	40	54,444,220		2,270,815	
BUDGET CODE: 9956 CD SITE RENOVATION										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		600,000				600,000-	
			499 OTHER EXPENSES - GENERAL				651,510		651,510	
			SUBTOTAL FOR OTHR SER&CHR		600,000		651,510		51,510	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,337,510		2,286,000		51,510-	
			SUBTOTAL FOR CNTRCTL SVCS		2,337,510		2,286,000		51,510-	
			SUBTOTAL FOR BUDGET CODE 9956		2,937,510		2,937,510			
			TOTAL FOR FAMILY INDEPENDENCE ADMINISTON	40	55,110,915	40	57,381,730		2,270,815	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM										
BUDGET CODE: 6513 INCOME MAINTENANCE										
50	SOCIAL	SERV	509 NON-GRANT CHARGES		420,000		420,000			
			SUBTOTAL FOR SOCIAL SERV		420,000		420,000			
			SUBTOTAL FOR BUDGET CODE 6513		420,000		420,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges							
50 SOCIAL SERV	841001	50I NON-GRANT CHARGES		1,075,000		1,075,000	
		509 NON-GRANT CHARGES		11,545,047		4,521,047	7,024,000-
		SUBTOTAL FOR SOCIAL SERV		12,620,047		5,596,047	7,024,000-
		SUBTOTAL FOR BUDGET CODE 9313		12,620,047		5,596,047	7,024,000-
BUDGET CODE: 9403 USDA Grant							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		142,482		169,404	26,922
		684 PROF SERV COMPUTER SERVICES		150,234		41,391	108,843-
		SUBTOTAL FOR CNTRCTL SVCS		292,716		210,795	81,921-
		SUBTOTAL FOR BUDGET CODE 9403		292,716		210,795	81,921-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60 CNTRCTL SVCS		649 NON GRANT CHARGES	68	12,666,036	64	9,002,036	4- 3,664,000-
		SUBTOTAL FOR CNTRCTL SVCS	68	12,666,036	64	9,002,036	4- 3,664,000-
		SUBTOTAL FOR BUDGET CODE 9413	68	12,666,036	64	9,002,036	4- 3,664,000-
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50 SOCIAL SERV	827001	51F PAYMENTS FOR HOME RELIEF-SAFET				281,183	281,183
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		4,416,936		4,824,604	407,668
		516 PAYMENTS FOR HOME RELIEF		512,422,290		516,372,289	3,949,999
		SUBTOTAL FOR SOCIAL SERV		516,839,226		521,478,076	4,638,850
		SUBTOTAL FOR BUDGET CODE 9503		516,839,226		521,478,076	4,638,850
BUDGET CODE: 9513 INCOME SUPPORT FP							
50 SOCIAL SERV	827001	51D AID TO DEPENDENT CHILDREN-FAMI				132,321	132,321
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		4,184,698		4,377,595	192,897
		514 AID TO DEPENDENT CHILDREN		688,778,458		660,988,458	27,790,000-
		SUBTOTAL FOR SOCIAL SERV		692,963,156		665,498,374	27,464,782-
		SUBTOTAL FOR BUDGET CODE 9513		692,963,156		665,498,374	27,464,782-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9533 PA LOCAL CHARGES										
50	SOCIAL SERV	509 NON-GRANT CHARGES			5,020,000			5,020,000		
		SUBTOTAL FOR SOCIAL SERV			5,020,000			5,020,000		
		SUBTOTAL FOR BUDGET CODE 9533			5,020,000			5,020,000		
BUDGET CODE: 9543 IMMIGRANT FOOD ASSISTANCE PGM										
50	SOCIAL SERV	509 NON-GRANT CHARGES			309			309		
		SUBTOTAL FOR SOCIAL SERV			309			309		
		SUBTOTAL FOR BUDGET CODE 9543			309			309		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES										
50	SOCIAL SERV	509 NON-GRANT CHARGES			58,278,000			58,278,000		
		SUBTOTAL FOR SOCIAL SERV			58,278,000			58,278,000		
		SUBTOTAL FOR BUDGET CODE 9563			58,278,000			58,278,000		
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,309			35,000		33,691
		117 POSTAGE			1,295,387					1,295,387-
		SUBTOTAL FOR SUPPLYS&MATL			1,296,696			35,000		1,261,696-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			304			2,000		1,696
		SUBTOTAL FOR PROPTY&EQUIP			304			2,000		1,696
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			3,071,498			3,209,028		137,530
		SUBTOTAL FOR OTHR SER&CHR			3,071,498			3,209,028		137,530
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		50,000	4		1,300,000		1,250,000
		615 PRINTING CONTRACTS	2		2,500	2		5,000		2,500
		681 PROF SERV ACCTING & AUDITING	1		2,500	1		10,000		7,500
		SUBTOTAL FOR CNRCTL SVCS	7		55,000	7		1,315,000		1,260,000
		SUBTOTAL FOR BUDGET CODE 9923	7		4,423,498	7		4,561,028		137,530



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2	2
		SUBTOTAL FOR SUPPLYS&MATL				2	2
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	100,000	4	200,000	100,000
		684 PROF SERV COMPUTER SERVICES		135,000			135,000-
		686 PROF SERV OTHER	2	65,000	2	100,000	35,000
		SUBTOTAL FOR CNTRCTL SVCS	6	300,000	6	300,000	
		SUBTOTAL FOR BUDGET CODE 9953	6	300,000	6	300,002	2
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,001		50,001	45,000
		106 MOTOR VEHICLE FUEL		18,000		18,000	
		SUBTOTAL FOR SUPPLYS&MATL		23,001		68,001	45,000
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL					
	901001	40X CONTRACTUAL SERVICES-GENERAL		924,664		655,000	269,664-
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL		884,400			884,400-
	904001	40X CONTRACTUAL SERVICES-GENERAL				5,000	5,000
	905001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	46X SPECIAL EXPENSE		410,970		286,000	124,970-
		SUBTOTAL FOR OTHR SER&CHR		2,220,034		946,000	1,274,034-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	6,086	5	754,120	748,034
		607 MAINT & REP MOTOR VEH EQUIP	5	8,000	5	47,000	39,000
		SUBTOTAL FOR CNTRCTL SVCS	10	14,086	10	801,120	787,034
		SUBTOTAL FOR BUDGET CODE 9963	10	2,257,121	10	1,815,121	442,000-
		TOTAL FOR INCOME SUPPORT PROGRAM	91	1,306,080,109	87	1,272,179,788	4-

RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES

BUDGET CODE: 6603 EMPLOYMENT SERVICES

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
50 SOCIAL SERV	002001	51B	EMPLOYMENT SERVICES						
	040001	51B	EMPLOYMENT SERVICES		165,000				165,000-
	042001	51B	EMPLOYMENT SERVICES		13,342,000		6,670,718		6,671,282-
	056001	51B	EMPLOYMENT SERVICES		28,088		28,088		
	071001	51B	EMPLOYMENT SERVICES						
	072001	51B	EMPLOYMENT SERVICES						
	094001	51B	EMPLOYMENT SERVICES						
	125001	51B	EMPLOYMENT SERVICES		284,000		172,425		111,575-
	260001	51B	EMPLOYMENT SERVICES		18,047,250				18,047,250-
	781001	51B	EMPLOYMENT SERVICES						
	801001	51B	EMPLOYMENT SERVICES						
	806001	51B	EMPLOYMENT SERVICES		104,501		80,000		24,501-
	816001	51B	EMPLOYMENT SERVICES		59,980		59,980		
	819001	51B	EMPLOYMENT SERVICES						
	827001	51B	EMPLOYMENT SERVICES		413,980		1,420,716		1,006,736
	841001	51B	EMPLOYMENT SERVICES		63,000		63,000		
	846001	51B	EMPLOYMENT SERVICES		36,996,144		38,729,256		1,733,112
	856001	51B	EMPLOYMENT SERVICES		266,742		266,742		
		512	EMPLOYMENT SERVICES		385,094		7,404,702		7,019,608
	SUBTOTAL FOR SOCIAL SERV				70,155,779		54,895,627		15,260,152-
	SUBTOTAL FOR BUDGET CODE 6603				70,155,779		54,895,627		15,260,152-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV		512	EMPLOYMENT SERVICES		25,221,694		36,598,181		11,376,487
	SUBTOTAL FOR SOCIAL SERV				25,221,694		36,598,181		11,376,487
	SUBTOTAL FOR BUDGET CODE 9613				25,221,694		36,598,181		11,376,487
BUDGET CODE: 9633 HHC SUBSTANCE ABUSE IC									
50 SOCIAL SERV	816001	51B	EMPLOYMENT SERVICES						
	817001	51B	EMPLOYMENT SERVICES						
	819001	51B	EMPLOYMENT SERVICES		23,461				23,461-
		512	EMPLOYMENT SERVICES		2,915,361		2,937,963		22,602
	SUBTOTAL FOR SOCIAL SERV				2,938,822		2,937,963		859-
	SUBTOTAL FOR BUDGET CODE 9633				2,938,822		2,937,963		859-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9713 Employment Services Contracts							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62	67,625,250	62	77,625,250	10,000,000
	SUBTOTAL FOR CNTRCTL SVCS		62	67,625,250	62	77,625,250	10,000,000
	SUBTOTAL FOR BUDGET CODE 9713		62	67,625,250	62	77,625,250	10,000,000
BUDGET CODE: 9803 Substance Abuse Services							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	25	23,893,000	25	23,893,000	
	SUBTOTAL FOR CNTRCTL SVCS		25	23,893,000	25	23,893,000	
	SUBTOTAL FOR BUDGET CODE 9803		25	23,893,000	25	23,893,000	
BUDGET CODE: 9833 Employment Services-Other							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		105,388,931		77,702,000	27,686,931-
	SUBTOTAL FOR CNTRCTL SVCS			105,388,931		77,702,000	27,686,931-
	SUBTOTAL FOR BUDGET CODE 9833			105,388,931		77,702,000	27,686,931-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,400		47,400	
	SUBTOTAL FOR SUPPLYS&MATL			47,400		47,400	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		72,000		72,000	
	SUBTOTAL FOR PROPTY&EQUIP			72,000		72,000	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		10,361,485		12,089,915	1,728,430
	SUBTOTAL FOR OTHR SER&CHR			10,361,485		12,089,915	1,728,430
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	3	1	3	1	
	SUBTOTAL FOR CNTRCTL SVCS		3	1	3	1	
	SUBTOTAL FOR BUDGET CODE 9943		3	10,480,886	3	12,209,316	1,728,430
	TOTAL FOR EMPLOYMENT SERVICES		90	305,704,362	90	285,861,337	19,843,025-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PUBLIC ASSISTANCE - OTPS		237	1,742,862,555	220	1,685,660,562	17- 57,201,993-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115,928,951	1,742,862,555	93,365,765	1,685,660,562	57,201,993-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,742,862,555		1,685,660,562	57,201,993-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		661,118,462		645,267,417	15,851,045-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		589,735,142		587,360,076	2,375,066-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		481,290,211		442,314,329	38,975,882-
INTRA-CITY SALES		7,781,230		7,781,230	
TOTAL		1,742,862,555		1,685,660,562	57,201,993-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	192,828,048	90	199,521,048	6,693,000
	SUBTOTAL FOR CNTRCTL SVCS		90	192,828,048	90	199,521,048	6,693,000
	SUBTOTAL FOR BUDGET CODE 9534		90	192,828,048	90	199,521,048	6,693,000
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	69,698,000	28	49,698,000	20,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		28	69,698,000	28	49,698,000	20,000,000-
	SUBTOTAL FOR BUDGET CODE 9544		28	69,698,000	28	49,698,000	20,000,000-
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL		2,486,000		1,150,000	1,336,000-
	SUBTOTAL FOR OTHR SER&CHR			2,786,000		1,450,000	1,336,000-
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		83,583,690		83,583,690	
	SUBTOTAL FOR SOCIAL SERV			83,583,690		83,583,690	
	SUBTOTAL FOR BUDGET CODE 9554			86,369,690		85,033,690	1,336,000-
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				22,344,320	22,344,320
	SUBTOTAL FOR SUPPLYS&MATL					22,344,320	22,344,320
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		4,241,657,307		4,748,977,984	507,320,677
	SUBTOTAL FOR SOCIAL SERV			4,241,657,307		4,748,977,984	507,320,677
	SUBTOTAL FOR BUDGET CODE 9564			4,241,657,307		4,771,322,304	529,664,997
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50	SOCIAL SERV	519 CHILDREN'S VOL AGENCY MEDICAID		23,823,000		24,538,000	715,000
	SUBTOTAL FOR SOCIAL SERV			23,823,000		24,538,000	715,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9574			23,823,000		24,538,000	715,000
BUDGET CODE: 9577 MEDICAID HHC ( MMIS )						
50 SOCIAL SERV	518 MEDICAL ASSISTANCE				607,708,432	607,708,432
SUBTOTAL FOR SOCIAL SERV					607,708,432	607,708,432
SUBTOTAL FOR BUDGET CODE 9577					607,708,432	607,708,432
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,613		235,613	160,000
SUBTOTAL FOR SUPPLYS&MATL			75,613		235,613	160,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000		15,000	
	314 OFFICE FURITURE		337,178		67,000	270,178-
	315 OFFICE EQUIPMENT		415,091		18,500	396,591-
	337 BOOKS-OTHER		4,500			4,500-
SUBTOTAL FOR PROPTY&EQUIP			771,769		100,500	671,269-
40 OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL					
	816001 40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000	
	414 RENTALS - LAND BLDGS & STRUCTS		15,659,238		16,557,205	897,967
SUBTOTAL FOR OTHR SER&CHR			16,159,238		17,057,205	897,967
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	12,948	13	347,948	335,000
	602 TELECOMMUNICATIONS MAINT	1	232,896	1	149,377	83,519-
	615 PRINTING CONTRACTS	1	90,000	1	50,000	40,000-
	622 TEMPORARY SERVICES	1	765,000			765,000-
	633 TRANSPORTATION EXPENDITURES	1	4,320	1	5,220	900
	647 HOME CARE SERVICES		1,760		1,760	
	671 TRAINING PRGM CITY EMPLOYEES	1	9,265	1	10,465	1,200
	681 PROF SERV ACCTING & AUDITING	1	193,500			193,500-
	686 PROF SERV OTHER	3	290,000	3	150,000	140,000-
SUBTOTAL FOR CNTRCTL SVCS		22	1,599,689	20	714,770	884,919-
SUBTOTAL FOR BUDGET CODE 9944		22	18,606,309	20	18,108,088	498,221-
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM		140	4,632,982,354	138	5,755,929,562	2- 1,122,947,208

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MEDICAL ASSISTANCE - OTPS		140	4,632,982,354	138	5,755,929,562	2- 1,122,947,208



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,286,000	4,632,982,354	1,950,000	5,755,929,562	1,122,947,208
FINANCIAL PLAN SAVINGS APPROPRIATION		4,632,982,354		5,755,929,562	1,122,947,208

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,460,369,355		5,603,814,784	1,143,445,429
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		113,006,170		75,989,194	37,016,976-
FEDERAL - C.D.					
FEDERAL - OTHER		59,606,829		76,125,584	16,518,755
INTRA-CITY SALES					
TOTAL		4,632,982,354		5,755,929,562	1,122,947,208

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
60 CNTRCTL SVCS		651 AIDS SERVICES	7	14,995,000	7	14,995,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	14,995,000	7	14,995,000	
		SUBTOTAL FOR BUDGET CODE 9255	7	14,995,000	7	14,995,000	
		TOTAL FOR	7	14,995,000	7	14,995,000	
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		450,147		450,147	
		510 HOMELESS FAMILY SERVICES		38,453,786		41,373,033	2,919,247
		SUBTOTAL FOR SOCIAL SERV		38,903,933		41,823,180	2,919,247
		SUBTOTAL FOR BUDGET CODE 9115		38,903,933		41,823,180	2,919,247
BUDGET CODE: 9125 OTHER VDV SERVICES							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		8,518,536		8,518,536	
		SUBTOTAL FOR SOCIAL SERV		8,518,536		8,518,536	
		SUBTOTAL FOR BUDGET CODE 9125		8,518,536		8,518,536	
BUDGET CODE: 9145 CONTRACTED TIER II DV SHELTERS							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	17,390,443	3	14,939,443	2,451,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	17,390,443	3	14,939,443	2,451,000-
		SUBTOTAL FOR BUDGET CODE 9145	3	17,390,443	3	14,939,443	2,451,000-
BUDGET CODE: 9195 Domestic Violence- Admin							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		450,147		450,147	
		SUBTOTAL FOR SOCIAL SERV		450,147		450,147	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9195					450,147			450,147	
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		7,631,509		7,631,509			
SUBTOTAL FOR SUPPLYS&MATL					7,631,509			7,631,509	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	4,442,319	13	2,804,739		1,637,580-	
SUBTOTAL FOR CNTRCTL SVCS				13	4,442,319	13	2,804,739	1,637,580-	
SUBTOTAL FOR BUDGET CODE 9895				13	12,073,828	13	10,436,248	1,637,580-	
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,675,692				3,675,692-	
SUBTOTAL FOR CNTRCTL SVCS					3,675,692			3,675,692-	
SUBTOTAL FOR BUDGET CODE 9900					3,675,692			3,675,692-	
BUDGET CODE: 9905 FEMA GRANT									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		31,439				31,439-	
SUBTOTAL FOR SUPPLYS&MATL					31,439			31,439-	
SUBTOTAL FOR BUDGET CODE 9905					31,439			31,439-	
BUDGET CODE: 9945 DAS-AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		15,000		10,000-	
SUBTOTAL FOR SUPPLYS&MATL					25,000			15,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-	
		314 OFFICE FURITURE		100,002		111,002		11,000	
		315 OFFICE EQUIPMENT		10,000				10,000-	
		337 BOOKS-OTHER		10,000				10,000-	
SUBTOTAL FOR PROPTY&EQUIP					140,002			111,002	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	109,000	5	227,000		118,000	
		615 PRINTING CONTRACTS	1	4,000			1-	4,000-	
		622 TEMPORARY SERVICES	1	10,000			1-	10,000-	
		684 PROF SERV COMPUTER SERVICES	1	65,000			1-	65,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	188,000	5	227,000	3-	39,000
SUBTOTAL FOR BUDGET CODE 9945			8	353,002	5	353,002	3-	
TOTAL FOR CRISIS, DISASTER + SERVIVORS			24	81,397,020	21	76,520,556	3-	4,876,464-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9955 OCIS-AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		110,520		110,520		
SUBTOTAL FOR SUPPLYS&MATL				110,520		110,520		
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,572,131		3,554,167		17,964-
SUBTOTAL FOR OTHR SER&CHR				3,572,131		3,554,167		17,964-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	315,000	5	315,000		
		686 PROF SERV OTHER	4	100,000	4	100,000		
SUBTOTAL FOR CNTRCTL SVCS			9	415,000	9	415,000		
SUBTOTAL FOR BUDGET CODE 9955			9	4,097,651	9	4,079,687		17,964-
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			9	4,097,651	9	4,079,687		17,964-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 6735 PROTECTIVE SERV FOR ADULTS								
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		10,419		10,419		
SUBTOTAL FOR SOCIAL SERV				10,419		10,419		
SUBTOTAL FOR BUDGET CODE 6735				10,419		10,419		
BUDGET CODE: 6785 CCSS AOTPS								
10	SUPPLYS&MATL	856001 11X FOOD & FORAGE SUPPLIES		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6785			50,000		50,000	
BUDGET CODE: 9725 Protective Services for Adult Contracts						
60 CNTRCTL SVCS	641 PROTECTIVE SERVICES FOR ADULTS	10	13,115,625	10	17,323,705	4,208,080
SUBTOTAL FOR CNTRCTL SVCS		10	13,115,625	10	17,323,705	4,208,080
SUBTOTAL FOR BUDGET CODE 9725		10	13,115,625	10	17,323,705	4,208,080
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS						
50 SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		789,651		789,651	
SUBTOTAL FOR SOCIAL SERV			789,651		789,651	
SUBTOTAL FOR BUDGET CODE 9735			789,651		789,651	
BUDGET CODE: 9935 PSA-AOTPS						
30 PROPTY&EQUIP	314 OFFICE FURITURE				183,150	183,150
SUBTOTAL FOR PROPTY&EQUIP					183,150	183,150
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	171,000	3	206,000	35,000
	684 PROF SERV COMPUTER SERVICES	1	35,000			35,000-
SUBTOTAL FOR CNTRCTL SVCS		4	206,000	3	206,000	1-
SUBTOTAL FOR BUDGET CODE 9935		4	206,000	3	389,150	1-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD		14	14,171,695	13	18,562,925	1-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES						
BUDGET CODE: 5235 HOPWA 3&5 TRANS RFPS						
60 CNTRCTL SVCS	651 AIDS SERVICES		179,792			179,792-
SUBTOTAL FOR CNTRCTL SVCS			179,792			179,792-
SUBTOTAL FOR BUDGET CODE 5235			179,792			179,792-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9035 HOPWA Training Academy									
60		CNTRCTL SVCS 651 AIDS SERVICES		250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 9035		250,000					250,000-
BUDGET CODE: 9055 HOPWA VI - AOTPS									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	380,147			1-		380,147-
		SUBTOTAL FOR CNTRCTL SVCS	1	380,147			1-		380,147-
		SUBTOTAL FOR BUDGET CODE 9055	1	380,147			1-		380,147-
BUDGET CODE: 9205 DAS SRO HOTELS									
50		SOCIAL SERV 511 AIDS SERVICES		14,216,788		18,506,788			4,290,000
		SUBTOTAL FOR SOCIAL SERV		14,216,788		18,506,788			4,290,000
		SUBTOTAL FOR BUDGET CODE 9205		14,216,788		18,506,788			4,290,000
BUDGET CODE: 9215 DAS OTHER SERVICES									
50		SOCIAL SERV 511 AIDS SERVICES		19,844,000		2,214,000			17,630,000-
		SUBTOTAL FOR SOCIAL SERV		19,844,000		2,214,000			17,630,000-
		SUBTOTAL FOR BUDGET CODE 9215		19,844,000		2,214,000			17,630,000-
BUDGET CODE: 9225 DAS SCATTER SITE HOUSING									
60		CNTRCTL SVCS 651 AIDS SERVICES	35	66,933,314	35	66,933,314			
		SUBTOTAL FOR CNTRCTL SVCS	35	66,933,314	35	66,933,314			
		SUBTOTAL FOR BUDGET CODE 9225	35	66,933,314	35	66,933,314			
BUDGET CODE: 9235 DAS SUPPORTIVE HOUSING									
60		CNTRCTL SVCS 651 AIDS SERVICES	20	42,192,024	20	62,768,024			20,576,000
		SUBTOTAL FOR CNTRCTL SVCS	20	42,192,024	20	62,768,024			20,576,000
		SUBTOTAL FOR BUDGET CODE 9235	20	42,192,024	20	62,768,024			20,576,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9245 OTHER DAS CONTRACTS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL					
60		CNTRCTL SVCS	11	2,817,313	11	2,302,313	515,000-
		651 AIDS SERVICES	11	2,817,313	11	2,302,313	515,000-
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 9245	11	2,817,315	11	2,302,315	515,000-
		TOTAL FOR DIVISION OF AIDS SERVICES	67	146,813,380	66	152,724,441	1-
		TOTAL FOR ADULT SERVICES - OTPS	121	261,474,746	116	266,882,609	5-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500,147	261,474,746	500,147	266,882,609	5,407,863
FINANCIAL PLAN SAVINGS APPROPRIATION		261,474,746		266,882,609	5,407,863

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,115,347		90,463,834	348,487
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		93,454,785		100,731,904	7,277,119
FEDERAL - C.D.					
FEDERAL - OTHER		77,904,614		75,686,871	2,217,743-
INTRA-CITY SALES					
TOTAL		261,474,746		266,882,609	5,407,863



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,196,379	50	3,196,380			1
SUBTOTAL FOR F/T SALARIED			50	3,196,379	50	3,196,380			1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		552		552			
		047 OVERTIME		55,126		55,126			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				89,545		89,545			
SUBTOTAL FOR BUDGET CODE 0021			50	3,285,924	50	3,285,925			1
BUDGET CODE: 0022 Citywide Health Insurance Access									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,024,045	14	1,024,045			
SUBTOTAL FOR F/T SALARIED			14	1,024,045	14	1,024,045			
SUBTOTAL FOR BUDGET CODE 0022			14	1,024,045	14	1,024,045			
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			64	4,309,969	64	4,309,970			1
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,168,164	21	1,168,163			1-
SUBTOTAL FOR F/T SALARIED			21	1,168,164	21	1,168,163			1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,331		4,331			
		047 OVERTIME							
		061 SUPPER MONEY		800		800			
SUBTOTAL FOR ADD GRS PAY				5,131		5,131			
SUBTOTAL FOR BUDGET CODE 0006			21	1,173,295	21	1,173,294			1-
TOTAL FOR OFFICE OF FINANCE			21	1,173,295	21	1,173,294			1-
			973						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,423,431	41	2,423,432	1
		SUBTOTAL FOR F/T SALARIED	41	2,423,431	41	2,423,432	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,953		9,953	
		047 OVERTIME		16,681		2,516,681	2,500,000
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		27,434		2,527,434	2,500,000
		SUBTOTAL FOR BUDGET CODE 0007	41	2,450,865	41	4,950,866	2,500,001
BUDGET CODE: 1007 CD ADMIN. HEADCOUNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,175	2	143,676	501
		SUBTOTAL FOR F/T SALARIED	2	143,175	2	143,676	501
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,108		2,108	
		SUBTOTAL FOR ADD GRS PAY		2,108		2,108	
		SUBTOTAL FOR BUDGET CODE 1007	2	145,283	2	145,784	501
BUDGET CODE: 1009 JTPA - Budget Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1009					
		TOTAL FOR BUDGET ADMINISTRATION	43	2,596,148	43	5,096,650	2,500,502
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	550,696	10	776,313	1	225,617	
SUBTOTAL FOR F/T SALARIED			9	550,696	10	776,313	1	225,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087			
		042 LONGEVITY DIFFERENTIAL		217,570		217,570			
		047 OVERTIME		5,611		5,611			
		061 SUPPER MONEY		8,910		8,910			
SUBTOTAL FOR ADD GRS PAY				234,178		234,178			
SUBTOTAL FOR BUDGET CODE 0031			9	784,874	10	1,010,491	1	225,617	
BUDGET CODE: 1032 REVENUE GERNERATING PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	6,832,230	129	6,832,230			
SUBTOTAL FOR F/T SALARIED			129	6,832,230	129	6,832,230			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789			
		042 LONGEVITY DIFFERENTIAL		25,578		25,578			
		043 SHIFT DIFFERENTIAL		25,578		25,578			
		047 OVERTIME		58,426		58,426			
SUBTOTAL FOR ADD GRS PAY				130,371		130,371			
SUBTOTAL FOR BUDGET CODE 1032			129	6,962,601	129	6,962,601			
TOTAL FOR OFFICE OF FINANICAL MANAGEMENT			138	7,747,475	139	7,973,092	1	225,617	
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,680,012	106	5,262,915		582,903	
SUBTOTAL FOR F/T SALARIED			106	4,680,012	106	5,262,915		582,903	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650			
		042 LONGEVITY DIFFERENTIAL		119,369		119,369			
		043 SHIFT DIFFERENTIAL		612		612			
		046 TERMINAL LEAVE		3,028		3,028			
		047 OVERTIME		9,529		9,529			
		061 SUPPER MONEY		4,290		4,290			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				140,478		140,478	
SUBTOTAL FOR BUDGET CODE 0018			106	4,820,490	106	5,403,393	582,903
BUDGET CODE: 1018 REVENUE GENERATING PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,802,756	98	4,802,756	
SUBTOTAL FOR F/T SALARIED			98	4,802,756	98	4,802,756	
04 ADD GRS PAY		047 OVERTIME		5,032		5,032	
SUBTOTAL FOR ADD GRS PAY				5,032		5,032	
SUBTOTAL FOR BUDGET CODE 1018			98	4,807,788	98	4,807,788	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			204	9,628,278	204	10,211,181	582,903
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	11,404,663	236	11,431,943	27,280
SUBTOTAL FOR F/T SALARIED			236	11,404,663	236	11,431,943	27,280
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,426		134,426	
		042 LONGEVITY DIFFERENTIAL		275,434		275,434	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		170,398		143,119	27,279-
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				1,001,804		974,525	27,279-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
SUBTOTAL FOR FRINGE BENES				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 0013			236	12,407,527	236	12,407,528	1

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 1013 JTPA - Staff Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1013									
BUDGET CODE: 1014 OFFICE OF FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	735,995	13	518,812		217,183-	
SUBTOTAL FOR F/T SALARIED			13	735,995	13	518,812		217,183-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		488		488			
		042 LONGEVITY DIFFERENTIAL		959		959			
		043 SHIFT DIFFERENTIAL		966		966			
		047 OVERTIME		937		937			
		061 SUPPER MONEY		185		185			
SUBTOTAL FOR ADD GRS PAY				3,535		3,535			
SUBTOTAL FOR BUDGET CODE 1014			13	739,530	13	522,347		217,183-	
TOTAL FOR PERSONNEL SERVICES			249	13,147,057	249	12,929,875		217,182-	
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	241,247	15	966,629	1	725,382	
SUBTOTAL FOR F/T SALARIED			14	241,247	15	966,629	1	725,382	
04 ADD GRS PAY		047 OVERTIME		38		38			
		061 SUPPER MONEY		195		195			
SUBTOTAL FOR ADD GRS PAY				233		233			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000			
SUBTOTAL FOR FRINGE BENES				643,000		643,000			
SUBTOTAL FOR BUDGET CODE 0015			14	884,480	15	1,609,862	1	725,382	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONNEL ADMINISTRATION			14	884,480	15	1,609,862	1	725,382
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 0052 GAS FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	491	20,509,804	523	24,936,356	32	4,426,552
SUBTOTAL FOR F/T SALARIED			491	20,509,804	523	24,936,356	32	4,426,552
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644		
		042 LONGEVITY DIFFERENTIAL		227,459		227,459		
		043 SHIFT DIFFERENTIAL		786,130		786,130		
		045 HOLIDAY PAY		102,346		102,346		
		047 OVERTIME		665,313		992,301		326,988
		057 BONUS PAYMENTS		5		5		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,351,897		2,678,885		326,988
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220		
SUBTOTAL FOR FRINGE BENES				202,220		202,220		
SUBTOTAL FOR BUDGET CODE 0052			491	23,063,921	523	27,817,461	32	4,753,540
BUDGET CODE: 0055 TEMP CONVERSIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0055								
BUDGET CODE: 1052 GAS-OFO-FD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,395,379	39	2,424,879		29,500
SUBTOTAL FOR F/T SALARIED			39	2,395,379	39	2,424,879		29,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229		
		043 SHIFT DIFFERENTIAL		12,477		12,477		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		045 HOLIDAY PAY		6,283		6,283	
		047 OVERTIME		357,892		77,497	280,395-
		SUBTOTAL FOR ADD GRS PAY		377,881		97,486	280,395-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
		SUBTOTAL FOR FRINGE BENES		2,598		2,598	
		SUBTOTAL FOR BUDGET CODE 1052	39	2,775,858	39	2,524,963	250,895-
		TOTAL FOR GENERAL SUPPORT SERVICES	530	25,839,779	562	30,342,424	32
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	707,810	16	936,978	229,168
		SUBTOTAL FOR F/T SALARIED	16	707,810	16	936,978	229,168
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		X57 BONUS- NONPENSIONABLE		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	
		047 OVERTIME		5		5	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		64,292		64,292	
		SUBTOTAL FOR BUDGET CODE 0056	16	772,102	16	1,001,270	229,168
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT	16	772,102	16	1,001,270	229,168

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS									
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	7,719,278	138	7,951,520			232,242
SUBTOTAL FOR F/T SALARIED			138	7,719,278	138	7,951,520			232,242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698			
		042 LONGEVITY DIFFERENTIAL		220,798		220,798			
		047 OVERTIME		194,273		142,980			51,293-
		061 SUPPER MONEY		6,500		6,500			
SUBTOTAL FOR ADD GRS PAY				735,269		683,976			51,293-
SUBTOTAL FOR BUDGET CODE 0062			138	8,454,547	138	8,635,496			180,949
BUDGET CODE: 0163 Child Support Enforcement Legal Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,078,727	61	3,417,917			1,339,190
SUBTOTAL FOR F/T SALARIED			61	2,078,727	61	3,417,917			1,339,190
04 ADD GRS PAY		045 HOLIDAY PAY		30,631		30,631			
		047 OVERTIME		2,837		2,837			
SUBTOTAL FOR ADD GRS PAY				33,468		33,468			
SUBTOTAL FOR BUDGET CODE 0163			61	2,112,195	61	3,451,385			1,339,190
BUDGET CODE: 1163 Child Support Enforcement Legal Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	1			
SUBTOTAL FOR F/T SALARIED					1	1			
SUBTOTAL FOR BUDGET CODE 1163					1	1			
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			199	10,566,743	199	12,086,882			1,520,139
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 0020 CEO - Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	96,667	6	350,000			253,333
			980						



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	96,667	6	350,000		253,333
SUBTOTAL FOR BUDGET CODE 0020			6	96,667	6	350,000		253,333
BUDGET CODE: 0025 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,488,860	27	1,490,115		1,255
SUBTOTAL FOR F/T SALARIED			27	1,488,860	27	1,490,115		1,255
04 ADD GRS PAY		047 OVERTIME		15,918		14,663		1,255-
		061 SUPPER MONEY		1,100		1,100		
SUBTOTAL FOR ADD GRS PAY				17,018		15,763		1,255-
SUBTOTAL FOR BUDGET CODE 0025			27	1,505,878	27	1,505,878		
BUDGET CODE: 1025 TANF Participation Rate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	715,000			15-	715,000-
SUBTOTAL FOR F/T SALARIED			15	715,000			15-	715,000-
SUBTOTAL FOR BUDGET CODE 1025			15	715,000			15-	715,000-
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			48	2,317,545	33	1,855,878	15-	461,667-
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,499,717	31	2,523,444		23,727
SUBTOTAL FOR F/T SALARIED			31	2,499,717	31	2,523,444		23,727
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676		
		047 OVERTIME		98,856		75,130		23,726-
		061 SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY				101,232		77,506		23,726-
SUBTOTAL FOR BUDGET CODE 0040			31	2,600,949	31	2,600,950		1

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0041 MIS GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	522	34,201,488	563	37,543,588	41		3,342,100
SUBTOTAL FOR F/T SALARIED			522	34,201,488	563	37,543,588	41		3,342,100
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X47 PY OVERTIME		5		5			
		X57 BONUS- NONPENSIONABLE		5		5			
		041 ASSIGNMENT DIFFERENTIAL		16,027		16,027			
		042 LONGEVITY DIFFERENTIAL		268,426		268,426			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		1,685,562		1,604,784			80,778-
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				1,970,370		1,889,592			80,778-
SUBTOTAL FOR BUDGET CODE 0041			522	36,171,858	563	39,433,180	41		3,261,322
BUDGET CODE: 0057 MIS WMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	328,978	2	183,979			144,999-
SUBTOTAL FOR F/T SALARIED			2	328,978	2	183,979			144,999-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648		648			
		042 LONGEVITY DIFFERENTIAL		108		108			
		043 SHIFT DIFFERENTIAL		102		102			
SUBTOTAL FOR ADD GRS PAY				858		858			
SUBTOTAL FOR BUDGET CODE 0057			2	329,836	2	184,837			144,999-
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS-100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	742,163	5	392,163	25-		350,000-
SUBTOTAL FOR F/T SALARIED			30	742,163	5	392,163	25-		350,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385			
		043 SHIFT DIFFERENTIAL		665		665			

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EXECUTIVE BUDGET - FY08  
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		34,269		34,269			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		37,419		37,419			
		SUBTOTAL FOR BUDGET CODE 1041	30	779,582	5	429,582		25-	350,000-
BUDGET CODE: 1042 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	555,581	6	555,581			
		SUBTOTAL FOR F/T SALARIED	6	555,581	6	555,581			
		SUBTOTAL FOR BUDGET CODE 1042	6	555,581	6	555,581			
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,523,987	3	246,174		9-	1,277,813-
		SUBTOTAL FOR F/T SALARIED	12	1,523,987	3	246,174		9-	1,277,813-
04 ADD GRS PAY		047 OVERTIME		3,834		3,834			
		SUBTOTAL FOR ADD GRS PAY		3,834		3,834			
		SUBTOTAL FOR BUDGET CODE 1043	12	1,527,821	3	250,008		9-	1,277,813-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	603	41,965,627	610	43,454,138		7	1,488,511
RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC									
BUDGET CODE: 0060 OFFICE OF CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	6,290,377	149	7,572,850			1,282,473
		SUBTOTAL FOR F/T SALARIED	149	6,290,377	149	7,572,850			1,282,473
04 ADD GRS PAY		047 OVERTIME		42,748		42,748			
		SUBTOTAL FOR ADD GRS PAY		42,748		42,748			
		SUBTOTAL FOR BUDGET CODE 0060	149	6,333,125	149	7,615,598			1,282,473
		TOTAL FOR OFFICE OF CONTRACTS EXEC	149	6,333,125	149	7,615,598			1,282,473
			983						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS							
BUDGET CODE: 0027 MEDIA AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	4,863,662	137	4,897,508	33,846
		SUBTOTAL FOR F/T SALARIED	137	4,863,662	137	4,897,508	33,846
04 ADD GRS PAY		047 OVERTIME		131,084		112,238	18,846-
		SUBTOTAL FOR ADD GRS PAY		131,084		112,238	18,846-
		SUBTOTAL FOR BUDGET CODE 0027	137	4,994,746	137	5,009,746	15,000
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	442,253	11	442,253	
		SUBTOTAL FOR F/T SALARIED	11	442,253	11	442,253	
04 ADD GRS PAY		047 OVERTIME		16,154		16,154	
		SUBTOTAL FOR ADD GRS PAY		16,154		16,154	
		SUBTOTAL FOR BUDGET CODE 1027	11	458,407	11	458,407	
		TOTAL FOR COMMUNICATION&COMMUNITY AFFARS	148	5,453,153	148	5,468,153	15,000
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	802,374	14	1,152,374	350,000
		SUBTOTAL FOR F/T SALARIED	14	802,374	14	1,152,374	350,000
04 ADD GRS PAY		047 OVERTIME		897		897	
		SUBTOTAL FOR ADD GRS PAY		897		897	
		SUBTOTAL FOR BUDGET CODE 0063	14	803,271	14	1,153,271	350,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR NEW INITIATIVES			14	803,271	14	1,153,271	350,000
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	737,159	10	737,159	
SUBTOTAL FOR F/T SALARIED			10	737,159	10	737,159	
SUBTOTAL FOR BUDGET CODE 0080			10	737,159	10	737,159	
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,968,941	34	1,968,942	1
SUBTOTAL FOR F/T SALARIED			34	1,968,941	34	1,968,942	1
SUBTOTAL FOR BUDGET CODE 1080			34	1,968,941	34	1,968,942	1
TOTAL FOR AUDIT SERVICES			44	2,706,100	44	2,706,101	1
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,034,738	126	6,326,503	3 291,765
SUBTOTAL FOR F/T SALARIED			123	6,034,738	126	6,326,503	3 291,765
04 ADD GRS PAY		X47 PY OVERTIME		564			564-
		047 OVERTIME		10,246		10,246	
		049 BACKPAY - PRIOR YEARS		78,433			78,433-
SUBTOTAL FOR ADD GRS PAY				89,243		10,246	78,997-
SUBTOTAL FOR BUDGET CODE 0090			123	6,123,981	126	6,336,749	3 212,768
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	768,268	8	768,268	
SUBTOTAL FOR F/T SALARIED			8	768,268	8	768,268	
			985				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1021			8	768,268	8	768,268		
BUDGET CODE: 1090 Customized Assistance (100%)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,341,488	54	3,320,544		20,944-
SUBTOTAL FOR F/T SALARIED			54	3,341,488	54	3,320,544		20,944-
04 ADD GRS PAY		047 OVERTIME		25,258		25,258		
SUBTOTAL FOR ADD GRS PAY				25,258		25,258		
SUBTOTAL FOR BUDGET CODE 1090			54	3,366,746	54	3,345,802		20,944-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			185	10,258,995	188	10,450,819	3	191,824
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 0061 OFFICE OF REVENUE & INVESTIGAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	314	18,630,602	346	19,284,100	32	653,498
SUBTOTAL FOR F/T SALARIED			314	18,630,602	346	19,284,100	32	653,498
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		53,050		53,050		
		047 OVERTIME		680,083		680,083		
		061 SUPPER MONEY		375		375		
SUBTOTAL FOR ADD GRS PAY				736,768		736,768		
SUBTOTAL FOR BUDGET CODE 0061			314	19,367,370	346	20,020,868	32	653,498
BUDGET CODE: 0071 Medicaid Provider Fraud Investigation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,535,379	55	3,070,758		1,535,379
SUBTOTAL FOR F/T SALARIED			55	1,535,379	55	3,070,758		1,535,379
SUBTOTAL FOR BUDGET CODE 0071			55	1,535,379	55	3,070,758		1,535,379
BUDGET CODE: 1061 OFFICE OF COLLECTIONS-F S								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	691,109	15	691,109			
SUBTOTAL FOR F/T SALARIED			15	691,109	15	691,109			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		377		377			
		047 OVERTIME		15,234		15,234			
		061 SUPPER MONEY		195		195			
SUBTOTAL FOR ADD GRS PAY				15,806		15,806			
SUBTOTAL FOR BUDGET CODE 1061			15	706,915	15	706,915			
TOTAL FOR Office of Revenue and Admin (O			384	21,609,664	416	23,798,541		32	2,188,877
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 0023 Deputy of Commissioner of Investigation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,077	44,658,525	1,322	44,658,525		245	
SUBTOTAL FOR F/T SALARIED			1,077	44,658,525	1,322	44,658,525		245	
SUBTOTAL FOR BUDGET CODE 0023			1,077	44,658,525	1,322	44,658,525		245	
BUDGET CODE: 1023 Deputy of Commissioner of Investigation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	900,000	25	1,267,557			367,557
SUBTOTAL FOR F/T SALARIED			25	900,000	25	1,267,557			367,557
SUBTOTAL FOR BUDGET CODE 1023			25	900,000	25	1,267,557			367,557
TOTAL FOR INVESTIGATION DIVISION			1,102	45,558,525	1,347	45,926,082		245	367,557
RESPONSIBILITY CENTER: 2265 Office of Child Support and Enforcement									
BUDGET CODE: 0162 Office of Child Support and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	505	17,596,474	554	20,373,151		49	2,776,677
SUBTOTAL FOR F/T SALARIED			505	17,596,474	554	20,373,151		49	2,776,677

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042 LONGEVITY DIFFERENTIAL		16,244		16,244		
		047 OVERTIME		718,673		556,998		161,675-
		SUBTOTAL FOR ADD GRS PAY		1,114,020		952,345		161,675-
		SUBTOTAL FOR BUDGET CODE 0162	505	18,710,494	554	21,325,496	49	2,615,002
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	310	11,644,364	310	11,828,103		183,739
		SUBTOTAL FOR F/T SALARIED	310	11,644,364	310	11,828,103		183,739
04 ADD GRS PAY		047 OVERTIME		583,739		400,000		183,739-
		SUBTOTAL FOR ADD GRS PAY		583,739		400,000		183,739-
		SUBTOTAL FOR BUDGET CODE 1162	310	12,228,103	310	12,228,103		
		TOTAL FOR Office of Child Support and En	815	30,938,597	864	33,553,599	49	2,615,002
		TOTAL FOR ADMINISTRATION	4,970	244,609,928	5,325	262,716,680	355	18,106,752



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,970	244,609,928	5,325	262,716,680	18,106,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,970	244,609,928	5,325	262,716,680	18,106,752

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,531,908		124,877,721	56,345,813
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,505,855		55,577,930	18,072,075
FEDERAL - C.D.					
FEDERAL - OTHER		137,803,897		81,492,761	56,311,136-
INTRA-CITY SALES		768,268		768,268	
<b>TOTAL</b>		<b>244,609,928</b>		<b>262,716,680</b>	<b>18,106,752</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	181,719-181,719	1	189,700
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-153,151	73	6,385,256
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	47,270-153,151	1	174,785
1132	DEPUTY COMMISSIONER	D 069	12935	47,270-153,151	1	137,520
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	47,270-153,151	2	160,883
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	47,270-153,151	3	293,340
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	46,181- 57,708	1	49,139
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-153,151	32	2,333,743
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	47,270-153,151	3	415,346
1170	COMPUTER OPERATIONS MANAG	D 069	10074	47,270-153,151	4	302,692
1185	ADMINISTRATIVE COMMUNITY	D 069	10022	47,270-153,151	1	75,899
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	46,343-153,151	7	595,946
1201	DEPUTY DIRECTOR OF LABOR	D 069	95608	47,270-153,151	1	51,396
1202	ASSISTANT DEPUTY ADMINIST	D 069	95679	47,270-153,151	1	138,498
1203	DIRECTOR OF INFORMATION S	D 069	95819	47,270-153,151	1	144,667
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	166	9,973,942
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	47,270-153,151	1	142,427
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	47,270-153,151	1	72,106
1270	ADMINISTRATIVE ATTORNEY	D 069	10006	46,343-153,151	1	110,697
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	47,270-153,151	1	81,761
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-153,151	52	4,919,883
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	47,270-153,151	20	1,612,596
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	55,906- 73,534	8	452,023
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	47,270-153,151	3	281,415
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	47,270-153,151	1	99,045
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	47,270-153,151	33	2,480,516
1360	ASSOCIATE COMMISSIONER FO	D 069	95605	47,270-153,151	1	130,230
1363	LABOR RELATIONS ANALYST	D 069	13368	53,286- 60,252	1	48,863
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	60,233- 79,182	7	474,189
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	47,270-153,151	1	86,070
1368	ASSOC ADM FOR PURCHASING	D 069	95668	47,270-153,151	1	123,327
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	100	4,700,857
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	5	254,805
1466	COMPUTER SERVICE TECHNICI	D 069	13615	35,335- 49,987	8	310,755
1467	SUPERVISING COMPUTER SERV	D 069	13616	52,988- 68,652	11	606,561
1468	COMPUTER SPECIALIST (OPER	D 069	13622	70,641- 75,558	7	488,679
1475	TELECOMMUNICATION MANAGER	D 069	82984	47,270-153,151	1	140,979
1476	ASSISTANT COMMISSIONER FO	D 069	95602	47,270-153,151	1	109,674
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	28	1,527,750
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	57,272- 73,820	11	655,963
1500	ADMINISTRATIVE ENGINEER	D 069	10015	47,270-153,151	1	93,850

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1515	CIVIL ENGINEER	D 069	20215	58,405- 91,573	1	76,495
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	58,405- 91,573	1	60,741
1525	MECHANICAL ENGINEER (INCL	D 069	20415	58,405- 91,573	3	230,604
1535	SUPVR ELECTRICIAN	D 069	91769	87,239- 87,239	2	174,478
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	57,406- 84,035	19	1,250,538
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	47,270-153,151	3	268,581
1575	SR STATIONARY ENGINEER	D 069	91638	67,380-102,041	5	490,137
1592	STATIONARY ENGINEER	D 069	91644	58,151- 85,963	4	343,851
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	39,504- 64,979	328	14,403,954
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	3	186,313
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 84,035	32	1,761,579
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	42,775- 81,785	56	2,886,787
1685	ASSOCIATE ACCOUNTANT	D 069	40517	48,283- 67,168	21	1,080,511
1688	CONTRACT SPECIALIST	D 069	40561	35,793- 59,190	3	150,461
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	51,887- 67,989	5	291,238
1691	FRAUD INVESTIGATOR	D 069	31113	35,759- 60,324	735	29,876,965
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	47,270-153,151	1	69,446
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	47,270-153,151	1	109,441
1720	DEPARTMENT PRINCIPAL LIBR	D 069	60265	52,987- 65,859	1	55,106
1721	*SUPERVISING HUMAN RESOUR	D 069	56040	51,835- 63,421	1	54,459
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	47,270-153,151	4	401,797
1741	CASEWORKER	D 069	52304	20,613- 53,254	279	10,475,628
1750	ASSISTANT SPACE ANALYST	D 069	80181	49,201- 64,196	4	212,741
1751	ASSOCIATE SPACE ANALYST	D 069	80183	58,405- 73,553	16	1,023,512
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	49,201- 64,196	1	63,195
1765	SUPVR CARPENTER	D 069	92071	40,486- 58,798	2	154,381
1780	SUPVR PLUMBER	D 069	91972	64,237- 73,414	1	81,593
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	1	96,373
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	44,162- 62,769	14	669,598
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	68	3,364,296
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	47,270-153,151	5	453,928
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	10	803,880
1850	GARDENER	D 069	81310	47,951- 51,626	1	53,895
1860	PLUMBER	D 069	91915	49,165- 68,716	11	852,313
1885	CARPENTER	D 069	92005	37,746- 53,578	15	1,075,644
1892	SOCIAL WORKER	D 069	52613	57,272- 68,385	1	56,613
1910	ACCOUNTANT	D 069	40510	39,159- 51,146	1	40,725
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 71,647	230	12,721,143
1988	SENIOR COMMUNITY LIAISON	D 069	56094	40,017- 51,835	9	422,976
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	14	530,805
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	30	873,927

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1993	PRIN COMM LIAISON WKR W E	D 069	56095	51,835- 63,421	6	324,413
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	3	111,567
2001	COMMUNITY COORDINATOR	D 069	56058	43,894- 62,950	9	508,487
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 67,168	10	515,360
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	122	4,121,666
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	47,270-153,151	2	166,736
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	53,777- 57,637	10	537,893
2080	STEAMFITTER	D 069	91925	48,050- 52,161	1	74,578
2140	LOCKSMITH	D 069	90723	41,530- 41,530	2	90,744
2173	MAINTENANCE WORKER	D 069	90698	33,742- 47,105	13	607,774
2175	CEMENT MASON	D 069	92210	62,118- 70,992	3	186,354
2180	HIGH PRESSURE PLANT TENDE	D 069	91650	40,069- 41,593	1	51,949
2185	OILER	D 069	91628	52,388- 80,785	4	323,138
2190	PAINTER	D 069	91830	49,786- 56,898	4	249,714
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	70,641-102,653	263	21,325,771
2217	COMPUTER AIDE	D 069	13620	35,335- 49,387	12	468,475
2228	CITY LABORER	D 069	90702	41,635- 45,289	5	229,847
2235	TITLE EXAMINER	D 069	30805	34,339- 44,815	1	35,713
2240	SENIOR SPECIAL OFFICER	D 069	70815	40,654- 40,654	40	1,585,297
2245	ELECTRICIAN'S HELPER	D 069	91722	52,252- 52,252	2	104,504
2261	STEAM FITTER'S HELPER	D 069	91926	31,516- 39,116	1	55,942
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	43,456- 43,456	3	135,711
2305	ASSISTANT ACCOUNTANT	D 069	40505	34,672- 43,434	1	42,920
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	3	129,211
2322	RESEARCH ASSISTANT	D 069	60910	39,159- 51,526	4	171,009
2385	SUPERVISOR	D 069	91310	53,852- 56,054	1	61,355
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	34,448- 37,422	1	39,087
2515	OFFICE MACHINE AIDE	D 069	11702	25,414- 35,804	55	1,499,147
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	35,361- 35,361	15	551,625
2531	ELEVATOR OPERATOR	D 069	80910	28,923- 35,583	1	33,341
2549	ASBESTOS HANDLER	D 069	31313	62,358- 62,358	1	62,358
2552	CITY MEDICAL DIRECTOR	D 069	53047	47,270-153,151	1	165,748
2560	COMMUNITY SERVICE AIDE	D 069	52406	25,309- 26,434	8	212,044
2562	OFFICE MACHINE AIDE	D 069	11702	25,414- 35,804	2	52,642
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	27,582- 33,383	8	229,480
2595	*CUSTODIAL ASSISTANT	D 069	82015	27,582- 33,383	6	176,457
2650	*INSTITUTIONAL AIDE	D 069	81803	29,741- 32,949	4	123,825
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	26,975- 30,440	1	28,606
2750	SHEET METAL WORKER	D 069	92340	48,361- 53,933	1	65,918
2990	SPECIAL OFFICER	D 069	70810	29,519- 36,543	25	702,333
2992	SAFETY SPECIALIST	D 069	31310	38,849- 47,676	1	40,403

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	61,528- 73,820	11	709,119
3019	ASSISTANT PRINTING PRESS	D 069	92122	44,571- 50,104	5	221,291
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	47,270-153,151	2	230,725
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	47,270-153,151	4	393,290
3030	ASSOCIATE BOOKKEEPER	D 069	40527	40,255- 51,039	7	289,713
3032	BOOKKEEPER	D 069	40526	33,067- 43,130	3	129,102
3033	CONSTRUCTION PROJECT MANA	D 069	34202	49,201- 91,573	7	424,596
3038	EXEC ASST TO THE DEPUTY C	D 069	95607	47,270-153,151	1	128,073
3042	STAFF ANALYST TRAINEE	D 069	12749	35,281- 37,394	2	68,781
3050	SECRETARY TO THE COMMISSI	D 069	95050	46,343-150,148	2	109,765
3051	STOCK WORKER	D 069	12200	24,233- 40,159	4	134,960
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	28,812- 63,243	5	196,533
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 67,755	2	130,207
3089	SECRETARY TO THE DEPARTME	D 069	12880	47,270-153,151	2	190,146
3092	CLERICAL AIDE	D 069	10250	25,414- 30,781	42	1,145,699
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	574	18,686,481
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,967- 47,087	52	1,783,844
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	30,529- 45,826	18	606,267
4041	DIRECTOR OF LABOR RELATIO	D 069	06302	46,343-150,148	1	107,106
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 67,328	3	160,747
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	58,405- 91,573	1	60,741
5005	Agency Cheif Contracting	D 069	82950	47,270-153,151	1	144,667
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	58,405- 73,553	2	121,482
5007	*ATTORNEY AT LAW	D 069	30085	54,369- 93,978	18	1,272,350
5009	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	1	62,419
5012	AGENCY ATTORNEY	D 069	30087	54,369- 93,978	56	3,529,805
5013	AGENCY ATTORNEY INTERNE	D 069	30086	53,655- 56,648	9	443,985
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	47,270-153,151	14	1,445,474
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	46,626- 46,626	1	48,593
5054	ASSOCIATE INVESTIGATOR	D 069	31121	44,030- 63,421	1	64,381
5055	CUSTODIAN	D 069	80609	28,204- 60,521	99	3,288,272
5068	CITY RESEARCH SCIENTIST	D 069	21744	65,085-105,433	3	200,868
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	46,763- 69,909	1	52,818
5090	PROCUREMENT ANALYST	D 069	12158	34,651- 73,424	27	1,094,520
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	47,270-153,151	3	228,543
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	3	110,293
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	50,241- 68,695	10	432,380
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	49,151- 76,527	92	6,132,973
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	1	35,915
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	1	47,320
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	50,241- 88,566	2	88,116

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5116	ASSOCIATE JOB OPPORTUNITY	D 069	5231E	47,288- 64,557	4	168,982
6002	Paralegal Aide I and II	D 069	30080	32,420- 45,310	9	350,621
6003	Custodian Mgl	D 069	8060A	47,270-153,151	1	38,726
6004	Custodian Mgl.	D 069	8060A	47,270-153,151	1	81,799
6021	Telecom Assoc (Data)	D 069	20246	37,405- 67,853	3	167,157
6024	Telecom Spec (Voice)	D 069	20249	62,635- 85,014	3	188,617
6025	Certified Local Area	NT A D 069	06746	67,141-106,348	16	1,249,930
6026	Certified Local Area	NT A D 069	06747	67,141-106,348	1	80,869
6027	Certified Local Area	NT A D 069	06748	67,141-106,348	1	63,884
6028	Certified Local Area	NT A D 069	06749	67,141-106,348	1	89,726
6031	Job Appportunity Specialis	D 069	10248	44,000- 77,600	1	67,380
6033	PUBLIC RELATIONS ASSISTAN	D 069	60810	31,250- 49,999	1	27,654
SUBTOTAL FOR OBJECT 001					4,336	213,205,268

POSITION SCHEDULE FOR U/A 201	4,336	213,205,268
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	989	48,630,076
TOTAL FOR U/A 201	5,325	261,835,344

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 0300 FAMILY INDEPENDENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	515	24,549,876	515	26,341,337			1,791,461
SUBTOTAL FOR F/T SALARIED			515	24,549,876	515	26,341,337			1,791,461
04 ADD GRS PAY		047 OVERTIME		2,066,023		1,601,370			464,653-
		061 SUPPER MONEY		1,365		1,365			
SUBTOTAL FOR ADD GRS PAY				2,067,388		1,602,735			464,653-
SUBTOTAL FOR BUDGET CODE 0300			515	26,617,264	515	27,944,072			1,326,808
BUDGET CODE: 1301 IMMA-SURPLUS FOOD PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	520,767		13	520,767
SUBTOTAL FOR F/T SALARIED					13	520,767		13	520,767
04 ADD GRS PAY		047 OVERTIME		60,254		60,254			
SUBTOTAL FOR ADD GRS PAY				60,254		60,254			
SUBTOTAL FOR BUDGET CODE 1301				60,254	13	581,021		13	520,767
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			515	26,677,518	528	28,525,093		13	1,847,575
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 FAMILY INDEPENDENCE ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	8,165,248	214	9,275,098			1,109,850
SUBTOTAL FOR F/T SALARIED			214	8,165,248	214	9,275,098			1,109,850
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		303,412		303,412			
		047 OVERTIME		152,116		148,919			3,197-
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				477,191		473,994			3,197-
SUBTOTAL FOR BUDGET CODE 0302			214	8,642,439	214	9,749,092			1,106,653

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1302 IM ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	5,394,727	146	5,443,815			49,088
SUBTOTAL FOR F/T SALARIED			146	5,394,727	146	5,443,815			49,088
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934			
		043 SHIFT DIFFERENTIAL		121		121			
		047 OVERTIME		152,154		103,065			49,089-
		061 SUPPER MONEY		1,385		1,385			
SUBTOTAL FOR ADD GRS PAY				180,594		131,505			49,089-
SUBTOTAL FOR BUDGET CODE 1302			146	5,575,321	146	5,575,320			1-
TOTAL FOR INCOME SUPPORT PROGRAM			360	14,217,760	360	15,324,412			1,106,652
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 INCOME SUPPORT ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	7,736,807	136	7,819,189			82,382
SUBTOTAL FOR F/T SALARIED			136	7,736,807	136	7,819,189			82,382
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635			
		042 LONGEVITY DIFFERENTIAL		335,106		335,106			
		043 SHIFT DIFFERENTIAL		1,032		1,032			
		047 OVERTIME		136,764		54,382			82,382-
		061 SUPPER MONEY		2,265		2,265			
SUBTOTAL FOR ADD GRS PAY				537,802		455,420			82,382-
SUBTOTAL FOR BUDGET CODE 0303			136	8,274,609	136	8,274,609			
BUDGET CODE: 1303 IM ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,511	2	95,511			
SUBTOTAL FOR F/T SALARIED			2	95,511	2	95,511			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,835		3,835			
		047 OVERTIME		231		231			
		049 BACKPAY - PRIOR YEARS		425		425			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,491		4,491		
SUBTOTAL FOR BUDGET CODE 1303			2	100,002	2	100,002		
TOTAL FOR IS PROGRAM DEVELOPMENT			138	8,374,611	138	8,374,611		
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS								
BUDGET CODE: 0304 IM FOOD STAMPS								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0304								
BUDGET CODE: 0306 FIA - Quality Control								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			375	11,965,756	230	13,509,499	145-	1,543,743
			375	11,965,756	230	13,509,499	145-	1,543,743
04 ADD GRS PAY 047 OVERTIME				56,579		27,835		28,744-
SUBTOTAL FOR ADD GRS PAY				56,579		27,835		28,744-
SUBTOTAL FOR BUDGET CODE 0306			375	12,022,335	230	13,537,334	145-	1,514,999
BUDGET CODE: 1313 FIA - Quality Control								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			62	3,417,885	62	3,070,994		346,891-
			62	3,417,885	62	3,070,994		346,891-
04 ADD GRS PAY 047 OVERTIME				50,992		50,992		
SUBTOTAL FOR ADD GRS PAY				50,992		50,992		
SUBTOTAL FOR BUDGET CODE 1313			62	3,468,877	62	3,121,986		346,891-
TOTAL FOR INCOME SUPPORT FOOD STAMPS			437	15,491,212	292	16,659,320	145-	1,168,108

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 0305 INCOME SUPPORT FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,238	110,752,309	3,232	116,735,847	6-	5,983,538
		SUBTOTAL FOR F/T SALARIED	3,238	110,752,309	3,232	116,735,847	6-	5,983,538
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955		
		X46 PY TERMINAL LEAVE		22,000		22,000		
		X47 PY OVERTIME		1,935		1,935		
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
		042 LONGEVITY DIFFERENTIAL		9,265,057		9,178,077		86,980-
		043 SHIFT DIFFERENTIAL		11,595		11,595		
		045 HOLIDAY PAY		18,337		18,337		
		046 TERMINAL LEAVE		209,795		209,795		
		047 OVERTIME		10,039,505		8,278,259		1,761,246-
		049 BACKPAY - PRIOR YEARS		187,400		187,400		
		052 SEVERANCE PAYMENT		58,600		58,600		
		061 SUPPER MONEY		79,985		79,985		
		SUBTOTAL FOR ADD GRS PAY		21,047,931		19,199,705		1,848,226-
		SUBTOTAL FOR BUDGET CODE 0305	3,238	131,800,240	3,232	135,935,552	6-	4,135,312
BUDGET CODE: 0325 EMPLOYMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0325						
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,877,375	31	1,674,120	7-	2,203,255-
		SUBTOTAL FOR F/T SALARIED	38	3,877,375	31	1,674,120	7-	2,203,255-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969		
		047 OVERTIME		138,951		138,951		
		SUBTOTAL FOR ADD GRS PAY		165,920		165,920		
		SUBTOTAL FOR BUDGET CODE 1305	38	4,043,295	31	1,840,040	7-	2,203,255-
			998					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1315 FIA - Food Stamp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	787	29,210,925	858	33,928,293	71	4,717,368
SUBTOTAL FOR F/T SALARIED			787	29,210,925	858	33,928,293	71	4,717,368
04 ADD GRS PAY		047 OVERTIME		2,500,799		2,021,081		479,718-
SUBTOTAL FOR ADD GRS PAY				2,500,799		2,021,081		479,718-
SUBTOTAL FOR BUDGET CODE 1315			787	31,711,724	858	35,949,374	71	4,237,650
BUDGET CODE: 1316 FIA - Child Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,035	1	44,035		
SUBTOTAL FOR F/T SALARIED			1	44,035	1	44,035		
SUBTOTAL FOR BUDGET CODE 1316			1	44,035	1	44,035		
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,661,134	107	4,561,134	30	900,000
SUBTOTAL FOR F/T SALARIED			77	3,661,134	107	4,561,134	30	900,000
04 ADD GRS PAY		047 OVERTIME		235,075		137,210		97,865-
SUBTOTAL FOR ADD GRS PAY				235,075		137,210		97,865-
SUBTOTAL FOR BUDGET CODE 1318			77	3,896,209	107	4,698,344	30	802,135
BUDGET CODE: 1325 EMERGENCY SHELTER GRANT - EMP								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1325								
TOTAL FOR INCOME SUPPORT FIELD OPERATION			4,141	171,495,503	4,229	178,467,345	88	6,971,842
TOTAL FOR PUBLIC ASSISTANCE			5,591	236,256,604	5,547	247,350,781	44-	11,094,177

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,591	236,256,604	5,547	247,350,781	11,094,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,591	236,256,604	5,547	247,350,781	11,094,177

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,573,875		74,039,648	34,534,227-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		33,668,666		82,253,461	48,584,795
FEDERAL - C.D.					
FEDERAL - OTHER		94,014,063		91,057,672	2,956,391-
INTRA-CITY SALES					
TOTAL		236,256,604		247,350,781	11,094,177

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-153,151	1	81,566
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-153,151	31	1,931,708
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	47,270-153,151	1	157,306
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	75	4,457,536
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	47,270-153,151	2	256,352
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	46,343-153,151	21	1,825,727
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	98	4,522,863
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	50	2,700,173
1494	SUPERVISOR III (WELFARE)	D 069	52313	57,272- 73,820	3	187,810
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	39,504- 64,979	497	21,098,095
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	51,887- 67,989	2	108,155
1741	CASEWORKER	D 069	52304	20,613- 53,254	142	5,369,000
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	30	1,468,057
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	40,017- 51,835	3	146,569
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	1	32,965
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	2	74,476
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 62,950	4	197,959
2042	PRINCIPAL ADMINISTRATIVE	D 069	10124	39,504- 64,979	833	28,522,086
2200	REAL PROPERTY MANAGER	D 069	80112	37,906- 54,557	1	51,275
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	70,641-102,653	1	73,750
2217	COMPUTER AIDE	D 069	13620	35,335- 49,387	2	73,496
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	2	88,289
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	26,975- 30,440	1	28,566
3092	CLERICAL AIDE	D 069	10250	25,414- 30,781	23	614,391
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	772	23,460,935
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,967- 47,087	54	1,743,476
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	47,270-153,151	2	196,162
5036	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	1	31,230
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	707	23,934,609
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	50,241- 68,695	430	18,724,316
5099	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-153,151	40	2,554,014
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	626	22,588,101
5106	JOB OPPORTUNITY SPECIALIS	D 069	5231B	34,534- 47,024	105	3,925,376
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	200	9,065,077
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	50,241- 88,566	165	8,117,036
5116	Assoc Job Appportunity Spe	D 069	5231E	47,288- 64,557	66	2,810,966
6031	ADMINISTRATIVE JOB OPPORT	D 069	10248	44,000- 77,600	90	5,464,946
6032	ADMINISTRATIVE JOB OPPORT	D 069	1024A	47,270-153,151	19	1,652,113
SUBTOTAL FOR OBJECT 001					5,103	198,336,527

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 203				5,103	198,336,527
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				444	17,256,794
	TOTAL FOR U/A 203				5,547	215,593,321
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	6,486,435	142	6,674,863			188,428
SUBTOTAL FOR F/T SALARIED			142	6,486,435	142	6,674,863			188,428
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		128,943		128,943			
		047 OVERTIME		400,474		212,047			188,427-
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				545,676		357,249			188,427-
SUBTOTAL FOR BUDGET CODE 0401			142	7,032,111	142	7,032,112			1
TOTAL FOR MICSA-Medical Assistance Progr			142	7,032,111	142	7,032,112			1
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,304	43,829,363	1,314	42,275,249		10	1,554,114-
SUBTOTAL FOR F/T SALARIED			1,304	43,829,363	1,314	42,275,249		10	1,554,114-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		464,339		464,339			
		047 OVERTIME		2,901,027		2,510,057			390,970-
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				3,987,639		3,596,669			390,970-
SUBTOTAL FOR BUDGET CODE 0402			1,304	47,817,002	1,314	45,871,918		10	1,945,084-
BUDGET CODE: 1402 MAP-MEDICAID SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,833,681	39	2,780,681			947,000
SUBTOTAL FOR F/T SALARIED			39	1,833,681	39	2,780,681			947,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,877		38,877			
		042 LONGEVITY DIFFERENTIAL		102,087		102,087			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		164		164			
		047 OVERTIME		5,181		5,181			
		SUBTOTAL FOR ADD GRS PAY		146,309		146,309			
		SUBTOTAL FOR BUDGET CODE 1402	39	1,979,990	39	2,926,990			947,000
BUDGET CODE: 1403 REVENUE GENERATING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,938,117	44	1,955,378			17,261
		SUBTOTAL FOR F/T SALARIED	44	1,938,117	44	1,955,378			17,261
04 ADD GRS PAY		047 OVERTIME		64,814		64,814			
		SUBTOTAL FOR ADD GRS PAY		64,814		64,814			
		SUBTOTAL FOR BUDGET CODE 1403	44	2,002,931	44	2,020,192			17,261
BUDGET CODE: 1404 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	321,829	7	321,829			
		SUBTOTAL FOR F/T SALARIED	7	321,829	7	321,829			
		SUBTOTAL FOR BUDGET CODE 1404	7	321,829	7	321,829			
		TOTAL FOR MICSA-Medicaid Eligibility	1,394	52,121,752	1,404	51,140,929		10	980,823-
RESPONSIBILITY CENTER: 0636 MICSA-Program Support									
BUDGET CODE: 0410 FSA-PROGRAM SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	7,948,731	178	7,951,539			2,808
		SUBTOTAL FOR F/T SALARIED	178	7,948,731	178	7,951,539			2,808
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900			
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067			
		042 LONGEVITY DIFFERENTIAL		89,109		89,109			
		047 OVERTIME		266,502		266,502			
		061 SUPPER MONEY		3,055		3,055			
		SUBTOTAL FOR ADD GRS PAY		366,633		366,633			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0410			178	8,315,364	178	8,318,172	2,808
BUDGET CODE: 1410 REVENUE GENERATING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,019,593	31	1,253,978	5 234,385
SUBTOTAL FOR F/T SALARIED			26	1,019,593	31	1,253,978	5 234,385
04 ADD GRS PAY		047 OVERTIME		40,516		40,516	
SUBTOTAL FOR ADD GRS PAY				40,516		40,516	
SUBTOTAL FOR BUDGET CODE 1410			26	1,060,109	31	1,294,494	5 234,385
TOTAL FOR MICSA-Program Support			204	9,375,473	209	9,612,666	5 237,193
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	727	29,091,636	727	29,823,837	732,201
SUBTOTAL FOR F/T SALARIED			727	29,091,636	727	29,823,837	732,201
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,482,683		2,482,683	
		047 OVERTIME		120,618		120,618	
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				2,631,593		2,631,593	
SUBTOTAL FOR BUDGET CODE 0411			727	31,723,229	727	32,455,430	732,201
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	1,666,492	72	4,190,492	2,524,000
SUBTOTAL FOR F/T SALARIED			72	1,666,492	72	4,190,492	2,524,000
04 ADD GRS PAY		047 OVERTIME		1,636		1,636	
SUBTOTAL FOR ADD GRS PAY				1,636		1,636	
SUBTOTAL FOR BUDGET CODE 1405			72	1,668,128	72	4,192,128	2,524,000
			1005				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MICSA-Home Care Services			799	33,391,357	799	36,647,558		3,256,201
RESPONSIBILITY CENTER: 0655 MAP Foof Stamp								
BUDGET CODE: 1831 MAP-FOOD STAMPS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			450	16,533,355	450	16,386,888		146,467-
SUBTOTAL FOR F/T SALARIED			450	16,533,355	450	16,386,888		146,467-
04 ADD GRS PAY 047 OVERTIME				294,774		275,239		19,535-
SUBTOTAL FOR ADD GRS PAY				294,774		275,239		19,535-
SUBTOTAL FOR BUDGET CODE 1831			450	16,828,129	450	16,662,127		166,002-
TOTAL FOR MAP Foof Stamp			450	16,828,129	450	16,662,127		166,002-
TOTAL FOR MEDICAL ASSISTANCE			2,989	118,748,822	3,004	121,095,392	15	2,346,570

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,989	118,748,822	3,004	121,095,392	2,346,570
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,989	118,748,822	3,004	121,095,392	2,346,570

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,344,320		8,331,062	14,013,258-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		28,752,869		52,216,633	23,463,764
FEDERAL - C.D.					
FEDERAL - OTHER		67,651,633		60,547,697	7,103,936-
INTRA-CITY SALES					
TOTAL		118,748,822		121,095,392	2,346,570

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1129	MEDICAL DIRECTOR (MEDICAL	D 069	95824	47,270-153,151	1	127,679
1132	DEPUTY COMMISSIONER	D 069	12935	47,270-153,151	1	150,566
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-153,151	18	1,181,692
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	36	2,139,815
1245	DIRECTOR OF HOME CARE SER	D 069	95818	47,270-153,151	1	133,100
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	47,270-153,151	4	411,645
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-153,151	9	875,508
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	47,270-153,151	19	1,518,777
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	55,906- 73,534	2	116,294
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	47,270-153,151	1	112,270
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	47,270-153,151	1	104,164
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	121	5,578,047
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	8	407,690
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	44	2,386,586
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	57,272- 73,820	35	2,122,936
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 73,820	6	392,808
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	57,406- 84,035	3	171,500
1618	PAA	D 069	10124	39,504- 64,979	482	19,929,783
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	4	235,961
1665	COMPUTER ASSOCIATE (OPERA	D 069	13621	44,162- 84,035	1	55,285
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	42,775- 81,785	15	770,233
1691	FRAUD INVESTIGATOR	D 069	31113	35,759- 60,324	1	45,893
1741	CASEWORKER	D 069	52304	20,613- 53,254	316	11,816,836
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	5	359,353
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	21	1,065,320
1919	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 61,528	1	45,901
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 71,647	1	59,691
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	11	413,422
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	14	404,443
1993	PRIN COMM LIAISON WKR W E	D 069	56095	51,835- 63,421	18	965,753
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 62,950	1	56,501
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 67,168	7	356,672
2025	HEAD NURSE	D 069	50935	30,589- 39,129	23	1,522,559
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1,051	35,161,781
2160	STAFF NURSE	D 069	50910	27,961- 47,303	2	123,287
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	70,641-102,653	9	678,128
2345	*SENIOR HOMEMAKER	D 069	52407	35,759- 49,649	1	37,781
2410	MOTOR VEHICLE OPERATOR	D 069	91212	34,448- 37,422	1	38,995
2515	OFFICE MACHINE AIDE	D 069	11702	25,414- 35,804	1	32,623
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	47,270-153,151	1	94,384
3051	STOCK WORKER	D 069	12200	24,233- 40,159	1	30,391

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
3092	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	3	79,293
3094	CLERICAL ASSOC	D 069	10251	20,095- 47,087	313	9,519,498
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,967- 47,087	1	31,394
5012	AGENCY ATTORNEY	D 069	30087	54,369- 93,978	1	75,245
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	47,270-153,151	1	77,374
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	1	62,722
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	27	1,811,936
	SUBTOTAL FOR OBJECT 001				2,645	103,889,515
-----						
	POSITION SCHEDULE FOR U/A 204				2,645	103,889,515
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				359	14,100,694
	TOTAL FOR U/A 204				3,004	117,990,209
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0656 Adult Protective Services									
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	406	19,886,583	443	21,298,547		37	1,411,964
SUBTOTAL FOR F/T SALARIED			406	19,886,583	443	21,298,547		37	1,411,964
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475			
		042 LONGEVITY DIFFERENTIAL		594,435		594,435			
		043 SHIFT DIFFERENTIAL		6,489		6,489			
		045 HOLIDAY PAY		17,303		17,303			
		047 OVERTIME		1,101,040		798,446			302,594-
		061 SUPPER MONEY		6,965		6,965			
SUBTOTAL FOR ADD GRS PAY				2,210,707		1,908,113			302,594-
SUBTOTAL FOR BUDGET CODE 0814			406	22,097,290	443	23,206,660		37	1,109,370
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	414,144	9	414,144			
SUBTOTAL FOR F/T SALARIED			9	414,144	9	414,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451			
		042 LONGEVITY DIFFERENTIAL		192,023		192,023			
		043 SHIFT DIFFERENTIAL		43,257		43,257			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		7,665		7,665			
SUBTOTAL FOR ADD GRS PAY				253,478		253,478			
SUBTOTAL FOR BUDGET CODE 1814			9	667,622	9	667,622			
TOTAL FOR Adult Protective Services			415	22,764,912	452	23,874,282		37	1,109,370
RESPONSIBILITY CENTER: 0658 HIV/AIDS Services Administration									
BUDGET CODE: 0832 DIVISION OF AIDS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	940	32,728,223	1,041	37,855,386		101	5,127,163
SUBTOTAL FOR F/T SALARIED			940	32,728,223	1,041	37,855,386		101	5,127,163
1010									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
		041	ASSIGNMENT DIFFERENTIAL		152,205		122,205			30,000-
		042	LONGEVITY DIFFERENTIAL		230,342		230,342			
		043	SHIFT DIFFERENTIAL		151,404		151,404			
		045	HOLIDAY PAY		11,360		11,360			
		047	OVERTIME		596,190		596,190			
		061	SUPPER MONEY		13,500		13,500			
		SUBTOTAL FOR ADD GRS PAY				1,155,001		1,125,001		30,000-
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES				1,100		1,100		
SUBTOTAL FOR BUDGET CODE 0832				940	33,884,324	1,041	38,981,487		101	5,097,163
BUDGET CODE: 1842 FEDERAL CASE MANAGEMENT										
01		F/T SALARIED	001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED										
SUBTOTAL FOR BUDGET CODE 1842										
BUDGET CODE: 1852 SOCIAL SERVICES IN SROS HPOWA										
01		F/T SALARIED	001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED										
SUBTOTAL FOR BUDGET CODE 1852										
BUDGET CODE: 1853 OAH STAFF HPOWA										
01		F/T SALARIED	001 FULL YEAR POSITIONS	52	2,768,683	52	2,773,952			5,269
SUBTOTAL FOR F/T SALARIED				52	2,768,683	52	2,773,952			5,269
04		ADD GRS PAY	047 OVERTIME		95,269		90,000			5,269-
SUBTOTAL FOR ADD GRS PAY					95,269		90,000			5,269-
SUBTOTAL FOR BUDGET CODE 1853				52	2,863,952	52	2,863,952			
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA										
01		F/T SALARIED	001 FULL YEAR POSITIONS	284	10,847,730	178	7,557,347		106-	3,290,383-
SUBTOTAL FOR F/T SALARIED				284	10,847,730	178	7,557,347		106-	3,290,383-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		727,617		400,000		327,617-
		SUBTOTAL FOR ADD GRS PAY		727,617		400,000		327,617-
		SUBTOTAL FOR BUDGET CODE 1890	284	11,575,347	178	7,957,347	106-	3,618,000-
		TOTAL FOR HIV/AIDS Services Administrati	1,276	48,323,623	1,271	49,802,786	5-	1,479,163
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS								
BUDGET CODE: 0801 CIS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	4,647,591	120	4,729,158		81,567
		SUBTOTAL FOR F/T SALARIED	120	4,647,591	120	4,729,158		81,567
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464		
		042 LONGEVITY DIFFERENTIAL		350,487		350,487		
		043 SHIFT DIFFERENTIAL		258,250		258,250		
		045 HOLIDAY PAY		55,339		55,339		
		047 OVERTIME		352,467		270,901		81,566-
		061 SUPPER MONEY		4,766		4,766		
		SUBTOTAL FOR ADD GRS PAY		1,205,773		1,124,207		81,566-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442		
		SUBTOTAL FOR FRINGE BENES		63,442		63,442		
		SUBTOTAL FOR BUDGET CODE 0801	120	5,916,806	120	5,916,807		1
BUDGET CODE: 1801 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,507,208	30	1,420,378	4-	86,830-
		SUBTOTAL FOR F/T SALARIED	34	1,507,208	30	1,420,378	4-	86,830-
04 ADD GRS PAY		047 OVERTIME		73,713		73,713		
		SUBTOTAL FOR ADD GRS PAY		73,713		73,713		
		SUBTOTAL FOR BUDGET CODE 1801	34	1,580,921	30	1,494,091	4-	86,830-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,401,850	74	3,401,850			
SUBTOTAL FOR F/T SALARIED			74	3,401,850	74	3,401,850			
04 ADD GRS PAY		047 OVERTIME		135,014		135,014			
SUBTOTAL FOR ADD GRS PAY				135,014		135,014			
SUBTOTAL FOR BUDGET CODE 1802			74	3,536,864	74	3,536,864			
BUDGET CODE: 1804 Food Stamp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,672	8	361,672			
SUBTOTAL FOR F/T SALARIED			8	361,672	8	361,672			
04 ADD GRS PAY		047 OVERTIME		9,754		9,754			
SUBTOTAL FOR ADD GRS PAY				9,754		9,754			
SUBTOTAL FOR BUDGET CODE 1804			8	371,426	8	371,426			
BUDGET CODE: 1805 ODVEIS FAMILY LIT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,584	4	172,584			
SUBTOTAL FOR F/T SALARIED			4	172,584	4	172,584			
04 ADD GRS PAY		047 OVERTIME		9,095		9,095			
SUBTOTAL FOR ADD GRS PAY				9,095		9,095			
SUBTOTAL FOR BUDGET CODE 1805			4	181,679	4	181,679			
BUDGET CODE: 1806 ODVEIS TANF SERVICES PLAN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	329,932	7	329,932			
SUBTOTAL FOR F/T SALARIED			7	329,932	7	329,932			
SUBTOTAL FOR BUDGET CODE 1806			7	329,932	7	329,932			
TOTAL FOR CRISIS, DISASTER + SERVIVORS			247	11,917,628	243	11,830,799	4-		86,829-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADULT SERVICES		1,938	83,006,163	1,966	85,507,867	28	2,501,704

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,938	83,006,163	1,966	85,507,867	2,501,704
FINANCIAL PLAN SAVINGS APPROPRIATION	1,938	83,006,163	1,966	85,507,867	2,501,704

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,364,439		11,590,344	34,774,095-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,028,264		19,790,562	17,762,298
FEDERAL - C.D.					
FEDERAL - OTHER		34,613,460		54,126,961	19,513,501
INTRA-CITY SALES					
 TOTAL		 83,006,163		 85,507,867	 2,501,704

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
0599	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	1	62,333
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-153,151	1	77,905
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	27	1,629,223
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	47,270-153,151	1	121,155
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-153,151	4	389,746
1283	ADMINISTRATIVE DIRECTOR O	D 069	10056	47,270-153,151	1	72,293
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	47,270-153,151	26	2,100,918
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	179	8,267,622
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	15	762,455
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	70	3,828,952
1494	SUPERVISOR III (WELFARE)	D 069	52313	57,272- 73,820	14	841,969
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 73,820	3	198,466
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	57,406- 84,035	2	128,617
1570	SUPERINTENDENT OF ADULT I	D 069	52279	57,272- 73,820	1	71,222
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	39,504- 64,979	105	4,428,935
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	6	357,389
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	42,775- 81,785	1	55,825
1685	ASSOCIATE ACCOUNTANT	D 069	40517	48,283- 67,168	1	50,214
1741	CASEWORKER	D 069	52304	20,613- 53,254	948	35,246,904
1742	CASEWORKER	D 069	52304	20,613- 53,254	1	37,189
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	24	1,177,462
1892	SOCIAL WORKER	D 069	52613	57,272- 68,385	32	1,459,531
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	39,159- 51,146	1	43,985
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	10	376,781
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	9	263,429
1993	PRINC. COMMUNITY LIAISON	D 069	56095	51,835- 63,421	5	267,235
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	6	223,390
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 62,950	3	146,596
2025	HEAD NURSE	D 069	50935	30,589- 39,129	1	64,450
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	141	5,014,496
2106	ASSISTANT SUPERINTENDENT	D 069	52275	51,835- 63,421	10	541,460
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	70,641-102,653	6	474,815
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	34,448- 37,422	4	154,636
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	35,361- 35,361	1	36,775
2561	HOMEMAKER	D 069	52405	35,759- 49,649	1	29,201
2650	INSTITUTIONTIONAL AIDE	D 069	81803	29,741- 32,949	1	30,963
3032	BOOKKEEPER	D 069	40526	33,067- 43,130	1	29,904
3051	STOCK WORKER	D 069	12200	24,233- 40,159	1	31,925
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	142	4,603,809
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	2	61,297
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	23	1,531,970

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
5105	JOB OPPORTUNITY SPECIALIS D 069 5231A			32,823- 44,694	1	35,915
	SUBTOTAL FOR OBJECT 001				1,832	75,329,357
-----						
POSITION SCHEDULE FOR U/A 205					1,832	75,329,357
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					134	5,509,898
TOTAL FOR U/A 205					1,966	80,839,255
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,488	682,621,517	15,842	716,670,720	34,049,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,488	682,621,517	15,842	716,670,720	34,049,203

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		245,814,542		218,838,775	26,975,767-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		101,955,654		209,838,586	107,882,932
FEDERAL - C.D.					
FEDERAL - OTHER		334,083,053		287,225,091	46,857,962-
INTRA-CITY SALES		768,268		768,268	
TOTAL		682,621,517		716,670,720	34,049,203
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156,163,814	6,819,341,812	128,486,596	7,849,365,800	1,030,023,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,819,341,812		7,849,365,800	1,030,023,988

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,276,255,841		6,421,622,665	1,145,366,824
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		848,915,325		787,494,428	61,420,897-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		683,131,209		629,209,270	53,921,939-
INTRA-CITY SALES		8,101,927		8,101,927	
TOTAL		6,819,341,812		7,849,365,800	1,030,023,988
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,488	682,621,517	15,842	716,670,720	34,049,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,488	682,621,517	15,842	716,670,720	34,049,203
OTPS					
TOTALS FOR OPERATING BUDGET		6,819,341,812		7,849,365,800	1,030,023,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,819,341,812		7,849,365,800	1,030,023,988
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,488	7,501,963,329	15,842	8,566,036,520	1,064,073,191
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,488	7,501,963,329	15,842	8,566,036,520	1,064,073,191
FUNDING					
CITY		5,522,070,383		6,640,461,440	1,118,391,057
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		950,870,979		997,333,014	46,462,035
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		1,017,214,262		916,434,361	100,779,901-
INTRA-CITY SALES		8,870,195		8,870,195	
TOTAL FUNDING		7,501,963,329		8,566,036,520	1,064,073,191



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0107 PATH Community Resource Room							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14	818,834	818,834
		SUBTOTAL FOR F/T SALARIED	14		14	818,834	818,834
		SUBTOTAL FOR BUDGET CODE 0107	14		14	818,834	818,834
BUDGET CODE: 0155 Office of Administrative Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	230,372	230,372
		SUBTOTAL FOR F/T SALARIED	3		3	230,372	230,372
		SUBTOTAL FOR BUDGET CODE 0155	3		3	230,372	230,372
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	873,702	873,702
		SUBTOTAL FOR F/T SALARIED			13	873,702	873,702
		SUBTOTAL FOR BUDGET CODE 0315			13	873,702	873,702
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	1,824,782	71	2,550,754	725,972
		SUBTOTAL FOR F/T SALARIED	71	1,824,782	71	2,550,754	725,972
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		91,000		69,631	21,369-
		045 HOLIDAY PAY		51,000		51,000	
		047 OVERTIME		190,000		190,000	
		049 BACKPAY - PRIOR YEARS		1,300		1,300	
		SUBTOTAL FOR ADD GRS PAY		333,300		311,931	21,369-
		SUBTOTAL FOR BUDGET CODE 0405	71	2,158,082	71	2,862,685	704,603
BUDGET CODE: 0409 Rental Assistance Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,908			65,908-
		SUBTOTAL FOR F/T SALARIED		65,908			65,908-
03 UNSALARIED		031 UNSALARIED		3,887		3,887	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					3,887			3,887	
04 ADD GRS PAY		047 OVERTIME		3,781		3,781			
SUBTOTAL FOR ADD GRS PAY					3,781			3,781	
SUBTOTAL FOR BUDGET CODE 0409					73,576			7,668	65,908-
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,516,606	50	1,832,207			315,601
SUBTOTAL FOR F/T SALARIED				50	1,516,606	50	1,832,207		315,601
03 UNSALARIED		031 UNSALARIED		1,029		1,029			
SUBTOTAL FOR UNSALARIED					1,029			1,029	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,900		1,900			
		043 SHIFT DIFFERENTIAL		61,000		61,000			
		045 HOLIDAY PAY		25,000		25,000			
		047 OVERTIME		166,000		166,000			
SUBTOTAL FOR ADD GRS PAY					253,900			253,900	
SUBTOTAL FOR BUDGET CODE 0410				50	1,771,535	50	2,087,136		315,601
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,277,123	33	1,208,295			68,828-
SUBTOTAL FOR F/T SALARIED				33	1,277,123	33	1,208,295		68,828-
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED					409			409	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		62,292		41,592			20,700-
		045 HOLIDAY PAY		29,776		14,776			15,000-
		047 OVERTIME		128,416		128,416			
SUBTOTAL FOR ADD GRS PAY					220,484			184,784	35,700-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,264		15,264			22,000-
SUBTOTAL FOR FRINGE BENES					37,264			15,264	22,000-
SUBTOTAL FOR BUDGET CODE 0411				33	1,535,280	33	1,408,752		126,528-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0413 Women's Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	595,426	69	1,892,352	1,296,926
		SUBTOTAL FOR F/T SALARIED	69	595,426	69	1,892,352	1,296,926
		SUBTOTAL FOR BUDGET CODE 0413	69	595,426	69	1,892,352	1,296,926
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	307,741	307,741
		SUBTOTAL FOR F/T SALARIED	4		4	307,741	307,741
		SUBTOTAL FOR BUDGET CODE 0416	4		4	307,741	307,741
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7	334,747	334,747
		SUBTOTAL FOR F/T SALARIED	7		7	334,747	334,747
		SUBTOTAL FOR BUDGET CODE 0417	7		7	334,747	334,747
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	200,000	200,000
		SUBTOTAL FOR F/T SALARIED	4		4	200,000	200,000
		SUBTOTAL FOR BUDGET CODE 0418	4		4	200,000	200,000
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		11	262,846	262,846
		SUBTOTAL FOR F/T SALARIED	11		11	262,846	262,846
		SUBTOTAL FOR BUDGET CODE 0419	11		11	262,846	262,846
BUDGET CODE: 0420 Bus Depot							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		11	406,351	406,351
		SUBTOTAL FOR F/T SALARIED	11		11	406,351	406,351
		SUBTOTAL FOR BUDGET CODE 0420	11		11	406,351	406,351

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0422 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS		473,000					473,000-
SUBTOTAL FOR F/T SALARIED				473,000					473,000-
SUBTOTAL FOR BUDGET CODE 0422				473,000					473,000-
BUDGET CODE: 0435 NY NY III staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	219,000		4	219,000
SUBTOTAL FOR F/T SALARIED					4	219,000		4	219,000
SUBTOTAL FOR BUDGET CODE 0435					4	219,000		4	219,000
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	721,186	32	1,151,268			430,082
SUBTOTAL FOR F/T SALARIED				32	721,186	32	1,151,268		430,082
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		46,010		46,010			
		045 HOLIDAY PAY		6,727		6,727			
		047 OVERTIME		108,872		108,872			
SUBTOTAL FOR ADD GRS PAY					161,609		161,609		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
SUBTOTAL FOR FRINGE BENES					22,000		22,000		
SUBTOTAL FOR BUDGET CODE 0446				32	904,795	32	1,334,877		430,082
BUDGET CODE: 0508 EAU Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,867,054					1,867,054-
SUBTOTAL FOR F/T SALARIED					1,867,054				1,867,054-
04 ADD GRS PAY		047 OVERTIME		251,000					251,000-
SUBTOTAL FOR ADD GRS PAY					251,000				251,000-
SUBTOTAL FOR BUDGET CODE 0508					2,118,054				2,118,054-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	889,721	30	1,107,162	217,441
SUBTOTAL FOR F/T SALARIED			30	889,721	30	1,107,162	217,441
04 ADD GRS PAY		047 OVERTIME		82,000			82,000-
SUBTOTAL FOR ADD GRS PAY				82,000			82,000-
SUBTOTAL FOR BUDGET CODE 0511			30	971,721	30	1,107,162	135,441
BUDGET CODE: 0525 Adult Fam Trans Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25	1,314,315	1,314,315
SUBTOTAL FOR F/T SALARIED			25		25	1,314,315	1,314,315
SUBTOTAL FOR BUDGET CODE 0525			25		25	1,314,315	1,314,315
BUDGET CODE: 0529 EIU 2/0's							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,057,935	35	1,357,935	300,000
SUBTOTAL FOR F/T SALARIED			35	1,057,935	35	1,357,935	300,000
04 ADD GRS PAY		047 OVERTIME		300,000			300,000-
SUBTOTAL FOR ADD GRS PAY				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 0529			35	1,357,935	35	1,357,935	
BUDGET CODE: 0531 Family Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7	293,882	293,882
SUBTOTAL FOR F/T SALARIED			7		7	293,882	293,882
SUBTOTAL FOR BUDGET CODE 0531			7		7	293,882	293,882
BUDGET CODE: 0553 Case Mgmt Field Teams							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,779,602	58	2,429,570	350,032-
SUBTOTAL FOR F/T SALARIED			58	2,779,602	58	2,429,570	350,032-
SUBTOTAL FOR BUDGET CODE 0553			58	2,779,602	58	2,429,570	350,032-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1128 ESG - Office of Client Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13				13-
		SUBTOTAL FOR F/T SALARIED	13				13-
		SUBTOTAL FOR BUDGET CODE 1128	13				13-
TOTAL FOR			477	14,739,006	481	19,749,927	4 5,010,921
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,420,192	22	1,662,474	757,718-
		SUBTOTAL FOR F/T SALARIED	22	2,420,192	22	1,662,474	757,718-
03 UNSALARIED		031 UNSALARIED		59,385		4,385	55,000-
		SUBTOTAL FOR UNSALARIED		59,385		4,385	55,000-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		2,199		2,199	
		043 SHIFT DIFFERENTIAL		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		50,854		22,854	28,000-
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		57,679		29,679	28,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
SUBTOTAL FOR BUDGET CODE 0100			22	2,537,261	22	1,696,543	840,718-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0102 POLICY & PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	771	4	300,736	299,965
		SUBTOTAL FOR F/T SALARIED	4	771	4	300,736	299,965
		SUBTOTAL FOR BUDGET CODE 0102	4	771	4	300,736	299,965
BUDGET CODE: 0103 POLICY & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	10,485	20	1,184,632	1,174,147
		SUBTOTAL FOR F/T SALARIED	20	10,485	20	1,184,632	1,174,147
03 UNSALARIED		031 UNSALARIED		7,025		12,304	5,279
		SUBTOTAL FOR UNSALARIED		7,025		12,304	5,279
		SUBTOTAL FOR BUDGET CODE 0103	20	17,510	20	1,196,936	1,179,426
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,356	3		232,356-
		SUBTOTAL FOR F/T SALARIED	3	232,356	3		232,356-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5-
		X42 PY LONGEVITY DIFFERENTIAL		5			5-
		X43 PY SHIFT DIFFERENTIAL		5			5-
		X45 PY HOLIDAY PAY		5			5-
		X46 PY TERMINAL LEAVE		5			5-
		X47 PY OVERTIME		5			5-
		041 ASSIGNMENT DIFFERENTIAL		5			5-
		042 LONGEVITY DIFFERENTIAL		370			370-
		043 SHIFT DIFFERENTIAL		5			5-
		045 HOLIDAY PAY		5			5-
		046 TERMINAL LEAVE		5			5-
		047 OVERTIME		12,798			12,798-
		049 BACKPAY - PRIOR YEARS		5			5-
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5-
		061 SUPPER MONEY		5			5-
		SUBTOTAL FOR ADD GRS PAY		13,233			13,233-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES			5						5-
SUBTOTAL FOR BUDGET CODE 0105			3	245,594	3				245,594-
BUDGET CODE: 0110 GENERAL COUNSEL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	58	3,524,413	58	3,596,413			72,000
SUBTOTAL FOR F/T SALARIED			58	3,524,413	58	3,596,413			72,000
02 OTH SALARIED	021	PART-TIME POSITIONS		3,621		6,342			2,721
SUBTOTAL FOR OTH SALARIED				3,621		6,342			2,721
03 UNSALARIED	031	UNSALARIED		42,329		9,329			33,000-
SUBTOTAL FOR UNSALARIED				42,329		9,329			33,000-
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
	X42	PY LONGEVITY DIFFERENTIAL		5		5			
	X43	PY SHIFT DIFFERENTIAL		5		5			
	X45	PY HOLIDAY PAY		5		5			
	X46	PY TERMINAL LEAVE		5		5			
	X47	PY OVERTIME		5		5			
	041	ASSIGNMENT DIFFERENTIAL		1,047		1,047			
	042	LONGEVITY DIFFERENTIAL		32,341		32,341			
	043	SHIFT DIFFERENTIAL		9,851		1,851			8,000-
	045	HOLIDAY PAY		11,866		1,266			10,600-
	046	TERMINAL LEAVE		24,005		5			24,000-
	047	OVERTIME		152,940		113,940			39,000-
	049	BACKPAY - PRIOR YEARS		5		5			
	050	PMTS TO BENEFIC DECSD EMPLOYES		5		5			
	057	BONUS PAYMENTS		55		55			
	061	SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				232,150		150,550			81,600-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0110			58	3,802,518	58	3,762,639			39,879-
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED	001	FULL YEAR POSITIONS	62	3,838,750	62	3,565,821			272,929-



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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			62	3,838,750	62	3,565,821			272,929-
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000			
SUBTOTAL FOR OTH SALARIED				25,000		25,000			
03 UNSALARIED		031 UNSALARIED		5,281		5,281			
SUBTOTAL FOR UNSALARIED				5,281		5,281			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		12,099		12,099			
		042 LONGEVITY DIFFERENTIAL		54,984		54,984			
		043 SHIFT DIFFERENTIAL		220		220			
		045 HOLIDAY PAY		3,136		3,136			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		48,355		38,355			10,000-
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		205		205			
SUBTOTAL FOR ADD GRS PAY				120,289		110,289			10,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0125			62	3,989,325	62	3,706,396			282,929-
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,594,991	60	2,963,744			3,631,247-
SUBTOTAL FOR F/T SALARIED			60	6,594,991	60	2,963,744			3,631,247-
03 UNSALARIED		031 UNSALARIED		36,431		36,431			
SUBTOTAL FOR UNSALARIED				36,431		36,431			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		16,243		16,243		
			042 LONGEVITY DIFFERENTIAL		54,690		54,690		
			043 SHIFT DIFFERENTIAL		383		383		
			045 HOLIDAY PAY		47,005		5		47,000-
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		102,566		49,566		53,000-
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		220,937		120,937		100,000-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0130	60	6,852,364	60	3,121,117		3,731,247-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED			001 FULL YEAR POSITIONS	36	1,850,618	36	2,024,404		173,786
			SUBTOTAL FOR F/T SALARIED	36	1,850,618	36	2,024,404		173,786
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		3,372		3,372		
			042 LONGEVITY DIFFERENTIAL		29,416		29,416		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		53,844		50,844		3,000-
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		86,692		83,692		3,000-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0135	36	1,937,315	36	2,108,101			170,786
BUDGET CODE: 0140 OFFICE OF AUDIT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	9	356,155	9	507,842			151,687
		SUBTOTAL FOR F/T SALARIED	9	356,155	9	507,842			151,687
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		23,093		19,593			3,500-
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		323		323			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		23,481		19,981			3,500-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0140	9	379,641	9	527,828			148,187
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	52	2,003,639	52	3,789,925			1,786,286
		SUBTOTAL FOR F/T SALARIED	52	2,003,639	52	3,789,925			1,786,286
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		615		615			
		042 LONGEVITY DIFFERENTIAL		11,852		11,852			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		40,993		40,993			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		53,520		53,520			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0145	52	2,057,164	52	3,843,450			1,786,286
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	555,236	15	601,204			45,968
		SUBTOTAL FOR F/T SALARIED	15	555,236	15	601,204			45,968
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		1,342		1,342			
		042 LONGEVITY DIFFERENTIAL		46,768		800			45,968-
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		13,154		13,154			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		61,324		15,356			45,968-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES			5		5		
SUBTOTAL FOR BUDGET CODE 0150			15	616,565	15	616,565	
BUDGET CODE: 0320 Shelter Security Management							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	354,775	12	751,968	397,193
SUBTOTAL FOR F/T SALARIED			12	354,775	12	751,968	397,193
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2		2	
	043	SHIFT DIFFERENTIAL		55		55	
	045	HOLIDAY PAY		200		200	
	047	OVERTIME		300		300	
SUBTOTAL FOR ADD GRS PAY				557		557	
SUBTOTAL FOR BUDGET CODE 0320			12	355,332	12	752,525	397,193
BUDGET CODE: 1531 Budget/Finance CDBG Administration							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	50,733			1-
SUBTOTAL FOR F/T SALARIED			1	50,733			1-
SUBTOTAL FOR BUDGET CODE 1531			1	50,733			1-
TOTAL FOR BUREAU OF ADMINISTRATION			354	22,842,093	353	21,632,836	1-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	46	1,561,646	46	1,792,964	231,318
SUBTOTAL FOR F/T SALARIED			46	1,561,646	46	1,792,964	231,318
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42	PY LONGEVITY DIFFERENTIAL		5		5	
	X43	PY SHIFT DIFFERENTIAL		5		5	
	X45	PY HOLIDAY PAY		5		5	
	X46	PY TERMINAL LEAVE		5		5	
	X47	PY OVERTIME		1,740		1,740	

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083			
		042 LONGEVITY DIFFERENTIAL		43,728		43,728			
		043 SHIFT DIFFERENTIAL		17,649		17,649			
		045 HOLIDAY PAY		5,005		5,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		201,816		201,816			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		304,066		304,066			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
		SUBTOTAL FOR FRINGE BENES		6,805		6,805			
		SUBTOTAL FOR BUDGET CODE 0310	46	1,872,517	46	2,103,835			231,318
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	234	12,805,818	234	14,813,082			2,007,264
		SUBTOTAL FOR F/T SALARIED	234	12,805,818	234	14,813,082			2,007,264
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		3,505		3,505			
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405			
		042 LONGEVITY DIFFERENTIAL		86,512		86,512			
		043 SHIFT DIFFERENTIAL		67,826		29,826			38,000-
		045 HOLIDAY PAY		40,005		40,005			
		046 TERMINAL LEAVE		2,335		2,335			
		047 OVERTIME		1,300,001		1			1,300,000-
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		056 EARLY RET. TERMINAL LEAVE.....		9,000					9,000-
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		1,626,009		279,009			1,347,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,020,000		995,000			25,000-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES					1,020,005		995,005		25,000-
SUBTOTAL FOR BUDGET CODE 0330				234	15,451,832	234	16,087,096		635,264
BUDGET CODE: 1530 FMD CBDG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,000				2-	101,000-
SUBTOTAL FOR F/T SALARIED				2	101,000			2-	101,000-
SUBTOTAL FOR BUDGET CODE 1530				2	101,000			2-	101,000-
TOTAL FOR CENTRAL OPERATIONS				282	17,425,349	280	18,190,931	2-	765,582
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,501,572	28	1,637,572			136,000
SUBTOTAL FOR F/T SALARIED				28	1,501,572	28	1,637,572		136,000
03 UNSALARIED		031 UNSALARIED		5,431		5,431			
SUBTOTAL FOR UNSALARIED					5,431		5,431		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		43,740		4,740			39,000-
		042 LONGEVITY DIFFERENTIAL		78,616		33,316			45,300-
		043 SHIFT DIFFERENTIAL		21,407		407			21,000-
		045 HOLIDAY PAY		7,321		321			7,000-
		046 TERMINAL LEAVE		898		898			
		047 OVERTIME		65,852		24,852			41,000-
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY					217,879		64,579		153,300-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0400	28	1,724,887	28	1,707,587			17,300-
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,139,555	43	2,144,617			5,062
		SUBTOTAL FOR F/T SALARIED	43	2,139,555	43	2,144,617			5,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		047 OVERTIME		60,000		60,000			
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000			
		SUBTOTAL FOR BUDGET CODE 0401	43	2,214,555	43	2,219,617			5,062
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	683,435	18	683,435			
		SUBTOTAL FOR F/T SALARIED	18	683,435	18	683,435			
04 ADD GRS PAY		X47 PY OVERTIME		394		394			
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		45,000		45,000			
		SUBTOTAL FOR ADD GRS PAY		87,594		87,594			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			
		SUBTOTAL FOR BUDGET CODE 0402	18	771,929	18	771,929			
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,880,412	57	2,268,530			388,118
		SUBTOTAL FOR F/T SALARIED	57	1,880,412	57	2,268,530			388,118
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			



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MODIFIED FY07-04/23/07					EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL	5			5		
			X43 PY SHIFT DIFFERENTIAL	5			5		
			X45 PY HOLIDAY PAY	5			5		
			X46 PY TERMINAL LEAVE	5			5		
			X47 PY OVERTIME		1,088		1,088		
			041 ASSIGNMENT DIFFERENTIAL		43,670		33,148		10,522-
			042 LONGEVITY DIFFERENTIAL		70,147		63,887		6,260-
			043 SHIFT DIFFERENTIAL		80,555		80,555		
			045 HOLIDAY PAY		20,879		5,879		15,000-
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		180,714		123,714		57,000-
			049 BACKPAY - PRIOR YEARS		22,205		22,205		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		419,298		330,516		88,782-
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		13,005		2,005		11,000-
			SUBTOTAL FOR FRINGE BENES		13,005		2,005		11,000-
			SUBTOTAL FOR BUDGET CODE 0403	57	2,312,715	57	2,601,051		288,336
			BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT						
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	24	933,442	24	948,397		14,955
			SUBTOTAL FOR F/T SALARIED	24	933,442	24	948,397		14,955
04			ADD GRS PAY						
			X42 PY LONGEVITY DIFFERENTIAL		460		460		
			X43 PY SHIFT DIFFERENTIAL		45		45		
			X47 PY OVERTIME		1,241		1,241		
			041 ASSIGNMENT DIFFERENTIAL		2,810		2,810		
			042 LONGEVITY DIFFERENTIAL		24,800		24,800		
			043 SHIFT DIFFERENTIAL		1,320		1,320		
			045 HOLIDAY PAY		14,955				14,955-
			047 OVERTIME		39,281		39,281		
			057 BONUS PAYMENTS		3,100		3,100		
			SUBTOTAL FOR ADD GRS PAY		88,012		73,057		14,955-
			SUBTOTAL FOR BUDGET CODE 0404	24	1,021,454	24	1,021,454		
			BUDGET CODE: 0406 BELLEVUE MEN SHELTER						

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	3,300,762	82	3,275,526	29-	25,236-	
		SUBTOTAL FOR F/T SALARIED	111	3,300,762	82	3,275,526	29-	25,236-	
03 UNSALARIED		031 UNSALARIED		10,222		10,222			
		SUBTOTAL FOR UNSALARIED		10,222		10,222			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		321		321			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		95		95			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		745		745			
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231			
		042 LONGEVITY DIFFERENTIAL		118,624		118,624			
		043 SHIFT DIFFERENTIAL		139,807		115,547			24,260-
		045 HOLIDAY PAY		46,869		46,869			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		120,748		120,748			
		049 BACKPAY - PRIOR YEARS		31,375		31,375			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		529,845		505,585			24,260-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005			
		SUBTOTAL FOR FRINGE BENES		25,005		25,005			
		SUBTOTAL FOR BUDGET CODE 0406	111	3,865,834	82	3,816,338	29-	49,496-	
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,105,334					1,105,334-
		SUBTOTAL FOR F/T SALARIED		1,105,334					1,105,334-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		19,000		19,000			
		045 HOLIDAY PAY		1,700		1,700			
		047 OVERTIME		69,500		69,500			
		SUBTOTAL FOR ADD GRS PAY		95,200		95,200			
		SUBTOTAL FOR BUDGET CODE 0407		1,200,534		95,200			1,105,334-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	1,755,836	52	1,794,836		39,000
SUBTOTAL FOR F/T SALARIED				52	1,755,836	52	1,794,836		39,000
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400		
			X43 PY SHIFT DIFFERENTIAL		132		132		
			X45 PY HOLIDAY PAY		62		62		
			X47 PY OVERTIME		233		233		
			041 ASSIGNMENT DIFFERENTIAL		36,400		36,400		
			042 LONGEVITY DIFFERENTIAL		21,400		21,400		
			043 SHIFT DIFFERENTIAL		71,000		71,000		
			045 HOLIDAY PAY		15,000		15,000		
			047 OVERTIME		119,000		80,000		39,000-
			056 EARLY RET.TERMINAL LEAVE.....		2,400		2,400		
SUBTOTAL FOR ADD GRS PAY					268,027		229,027		39,000-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,500		5,500		
SUBTOTAL FOR FRINGE BENES					5,500		5,500		
SUBTOTAL FOR BUDGET CODE 0408				52	2,029,363	52	2,029,363		
BUDGET CODE: 0412 CAMP LAGUARDIA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		52,354				52,354-
SUBTOTAL FOR F/T SALARIED					52,354				52,354-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
			X42 PY LONGEVITY DIFFERENTIAL		5				5-
			X43 PY SHIFT DIFFERENTIAL		5				5-
			X45 PY HOLIDAY PAY		5				5-
			X46 PY TERMINAL LEAVE		5				5-
			X47 PY OVERTIME		5				5-
			041 ASSIGNMENT DIFFERENTIAL		12,733				12,733-
			042 LONGEVITY DIFFERENTIAL		25,945				25,945-
			043 SHIFT DIFFERENTIAL		37,817				37,817-
			045 HOLIDAY PAY		21,517				21,517-
			046 TERMINAL LEAVE		5				5-
			047 OVERTIME		48,343				48,343-
			049 BACKPAY - PRIOR YEARS		5				5-
			050 PMTS TO BENEFIC DECS D EMPLOYES		5				5-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		5				5-	
		SUBTOTAL FOR ADD GRS PAY		146,405				146,405-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5				5-	
		SUBTOTAL FOR FRINGE BENES		5				5-	
		SUBTOTAL FOR BUDGET CODE 0412		198,764				198,764-	
BUDGET CODE: 0421 FRANKLIN-MENS SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		714,134				714,134-	
		SUBTOTAL FOR F/T SALARIED		714,134				714,134-	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-	
		X42 PY LONGEVITY DIFFERENTIAL		5				5-	
		X43 PY SHIFT DIFFERENTIAL		38				38-	
		X45 PY HOLIDAY PAY		5				5-	
		X46 PY TERMINAL LEAVE		5				5-	
		X47 PY OVERTIME		5				5-	
		043 SHIFT DIFFERENTIAL		3,064				3,064-	
		046 TERMINAL LEAVE		5				5-	
		049 BACKPAY - PRIOR YEARS		5				5-	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5				5-	
		061 SUPPER MONEY		5				5-	
		SUBTOTAL FOR ADD GRS PAY		3,147				3,147-	
		SUBTOTAL FOR BUDGET CODE 0421		717,281				717,281-	
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,473,836	39	1,543,014		69,178	
		SUBTOTAL FOR F/T SALARIED	39	1,473,836	39	1,543,014		69,178	
03 UNSALARIED		031 UNSALARIED		11,939				11,939-	
		SUBTOTAL FOR UNSALARIED		11,939				11,939-	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			
		X46 PY TERMINAL LEAVE		5		5			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X47 PY OVERTIME		124		124		
			041 ASSIGNMENT DIFFERENTIAL		19,553		19,553		
			042 LONGEVITY DIFFERENTIAL		39,331		39,331		
			043 SHIFT DIFFERENTIAL		21,969		17,084		4,885-
			045 HOLIDAY PAY		10,215		10,215		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		106,569		106,569		
			049 BACKPAY - PRIOR YEARS		905		905		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		198,713		193,828		4,885-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		9,005		9,005		
			SUBTOTAL FOR FRINGE BENES		9,005		9,005		
			SUBTOTAL FOR BUDGET CODE 0424	39	1,693,493	39	1,745,847		52,354
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER									
01 F/T SALARIED			001 FULL YEAR POSITIONS		704,603				704,603-
			SUBTOTAL FOR F/T SALARIED		704,603				704,603-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		149				149-
			X42 PY LONGEVITY DIFFERENTIAL		62				62-
			X43 PY SHIFT DIFFERENTIAL		185				185-
			X45 PY HOLIDAY PAY		5				5-
			X46 PY TERMINAL LEAVE		5				5-
			X47 PY OVERTIME		1,805				1,805-
			041 ASSIGNMENT DIFFERENTIAL		7,266				7,266-
			046 TERMINAL LEAVE		5				5-
			047 OVERTIME		13,825				13,825-
			049 BACKPAY - PRIOR YEARS		5,717				5,717-
			050 PMTS TO BENEFIC DECS D EMPLOYES		5				5-
			061 SUPPER MONEY		5				5-
			SUBTOTAL FOR ADD GRS PAY		29,034				29,034-
			SUBTOTAL FOR BUDGET CODE 0445		733,637				733,637-
BUDGET CODE: 0457 LEXINGTON ARMORY									
01 F/T SALARIED			001 FULL YEAR POSITIONS		1,114,954				1,114,954-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED					1,114,954				1,114,954-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5					5-
		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		X43 PY SHIFT DIFFERENTIAL		5					5-
		X45 PY HOLIDAY PAY		5					5-
		X46 PY TERMINAL LEAVE		5					5-
		X47 PY OVERTIME		5					5-
		041 ASSIGNMENT DIFFERENTIAL		17,017					17,017-
		042 LONGEVITY DIFFERENTIAL		34,173					34,173-
		043 SHIFT DIFFERENTIAL		51,156					51,156-
		045 HOLIDAY PAY		14,631					14,631-
		046 TERMINAL LEAVE		5					5-
		047 OVERTIME		75,484					75,484-
		049 BACKPAY - PRIOR YEARS		5					5-
		050 PMTS TO BENEFIC DECS D EMPLOYES		5					5-
		061 SUPPER MONEY		5					5-
SUBTOTAL FOR ADD GRS PAY					192,511				192,511-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,005					11,005-
SUBTOTAL FOR FRINGE BENES					11,005				11,005-
SUBTOTAL FOR BUDGET CODE 0457					1,318,470				1,318,470-
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,768,542	49	1,878,985			110,443
SUBTOTAL FOR F/T SALARIED				49	1,768,542	49	1,878,985		110,443
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5					5
		X42 PY LONGEVITY DIFFERENTIAL		5					5
		X43 PY SHIFT DIFFERENTIAL		5					5
		X45 PY HOLIDAY PAY		5					5
		X46 PY TERMINAL LEAVE		5					5
		X47 PY OVERTIME		5					5
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		36,801		27,186			9,615-
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		83,946		51,946			32,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		049 BACKPAY - PRIOR YEARS			5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES			5			5	
		061 SUPPER MONEY			5			5	
		SUBTOTAL FOR ADD GRS PAY		215,693		174,078			41,615-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			5			5	
		SUBTOTAL FOR FRINGE BENES			5			5	
		SUBTOTAL FOR BUDGET CODE 0468	49	1,984,240	49	2,053,068			68,828
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	3,679			13-		3,679-
		SUBTOTAL FOR F/T SALARIED	13	3,679			13-		3,679-
		SUBTOTAL FOR BUDGET CODE 1122	13	3,679			13-		3,679-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	3,796			6-		3,796-
		SUBTOTAL FOR F/T SALARIED	6	3,796			6-		3,796-
		SUBTOTAL FOR BUDGET CODE 1123	6	3,796			6-		3,796-
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemts & Placemts									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3				3-		
		SUBTOTAL FOR F/T SALARIED	3				3-		
		SUBTOTAL FOR BUDGET CODE 1125	3				3-		
BUDGET CODE: 1126 ESG-Sub Abuse/BKR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3				3-		
		SUBTOTAL FOR F/T SALARIED	3				3-		
		SUBTOTAL FOR BUDGET CODE 1126	3				3-		
BUDGET CODE: 1127 ESG-Emplymt/BKR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-		

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1				1-	
SUBTOTAL FOR BUDGET CODE 1127			1				1-	
TOTAL FOR SINGLE SHELTER OPERATIONS			447	21,794,631	392	18,061,454	55-	3,733,177-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	737,696	31	1,663,248		925,552
SUBTOTAL FOR F/T SALARIED			31	737,696	31	1,663,248		925,552
SUBTOTAL FOR BUDGET CODE 0108			31	737,696	31	1,663,248		925,552
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,247,589	35	1,877,589		630,000
SUBTOTAL FOR F/T SALARIED			35	1,247,589	35	1,877,589		630,000
03 UNSALARIED		031 UNSALARIED		5,574		5,574		
SUBTOTAL FOR UNSALARIED				5,574		5,574		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		10		10		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		105		105		
		041 ASSIGNMENT DIFFERENTIAL		24,496		14,796		9,700-
		042 LONGEVITY DIFFERENTIAL		130,431		28,731		101,700-
		043 SHIFT DIFFERENTIAL		9,660		60		9,600-
		045 HOLIDAY PAY		6,142		142		6,000-
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		180,820		57,920		122,900-
		049 BACKPAY - PRIOR YEARS		35		35		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				351,734		101,834		249,900-



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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	35	1,605,352	35	1,985,452			380,100
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	843,368	14	868,384			25,016
		SUBTOTAL FOR F/T SALARIED	14	843,368	14	868,384			25,016
04 ADD GRS PAY		047 OVERTIME		22,000		17,600			4,400-
		SUBTOTAL FOR ADD GRS PAY		22,000		17,600			4,400-
		SUBTOTAL FOR BUDGET CODE 0501	14	865,368	14	885,984			20,616
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	561,550	34	692,947			131,397
		SUBTOTAL FOR F/T SALARIED	34	561,550	34	692,947			131,397
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390		390			
		X43 PY SHIFT DIFFERENTIAL		25		25			
		X47 PY OVERTIME		801		801			
		041 ASSIGNMENT DIFFERENTIAL		5,800		5,800			
		042 LONGEVITY DIFFERENTIAL		14,500		14,500			
		043 SHIFT DIFFERENTIAL		33,000		25,000			8,000-
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		178,718		178,718			
		SUBTOTAL FOR ADD GRS PAY		239,234		231,234			8,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			
		SUBTOTAL FOR FRINGE BENES		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 0502	34	809,784	34	933,181			123,397
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,264,446	20	921,553			342,893-
		SUBTOTAL FOR F/T SALARIED	20	1,264,446	20	921,553			342,893-

EXECUTIVE BUDGET - FY08  
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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		54,000					54,000-
		SUBTOTAL FOR ADD GRS PAY		54,000					54,000-
		SUBTOTAL FOR BUDGET CODE 0503	20	1,318,446	20	921,553			396,893-
BUDGET CODE: 0504 151ST EAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,230,066					2,230,066-
		SUBTOTAL FOR F/T SALARIED		2,230,066					2,230,066-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		2,313		2,313			
		X43 PY SHIFT DIFFERENTIAL		413		413			
		X45 PY HOLIDAY PAY		355		355			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		2,986		2,986			
		041 ASSIGNMENT DIFFERENTIAL		14,256		14,256			
		042 LONGEVITY DIFFERENTIAL		81,698		81,698			
		043 SHIFT DIFFERENTIAL		187,266		187,266			
		045 HOLIDAY PAY		124,084		124,084			
		046 TERMINAL LEAVE		4,016		4,016			
		047 OVERTIME		2,211,058		2,211,058			
		049 BACKPAY - PRIOR YEARS		10,096		10,096			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		32,379		32,379			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		2,670,940		2,670,940			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,408		9,408			
		SUBTOTAL FOR FRINGE BENES		9,408		9,408			
		SUBTOTAL FOR BUDGET CODE 0504		4,910,414		2,680,348			2,230,066-
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,041,636	39	2,036,177			1,005,459-
		SUBTOTAL FOR F/T SALARIED	39	3,041,636	39	2,036,177			1,005,459-
04 ADD GRS PAY		047 OVERTIME		37,079					37,079-
		SUBTOTAL FOR ADD GRS PAY		37,079					37,079-

EXECUTIVE BUDGET - FY08  
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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0505			39	3,078,715	39	2,036,177			1,042,538-
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,810,594	56	2,129,890			319,296
SUBTOTAL FOR F/T SALARIED			56	1,810,594	56	2,129,890			319,296
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X46 PY TERMINAL LEAVE			5				5
		X47 PY OVERTIME			5				5
		041 ASSIGNMENT DIFFERENTIAL		30,537		30,537			
		042 LONGEVITY DIFFERENTIAL		29,937		29,937			
		043 SHIFT DIFFERENTIAL		64,453		55,453			9,000-
		045 HOLIDAY PAY		22,367		22,367			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		339,964		47,964			292,000-
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				487,308		186,308			301,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0506			56	2,297,907	56	2,316,203			18,296
BUDGET CODE: 0507 EIU									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,883,647					3,883,647-
SUBTOTAL FOR F/T SALARIED				3,883,647					3,883,647-
04 ADD GRS PAY		047 OVERTIME		320,500					320,500-
SUBTOTAL FOR ADD GRS PAY				320,500					320,500-
SUBTOTAL FOR BUDGET CODE 0507				4,204,147					4,204,147-
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN									

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					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	891,055	22	888,663			2,392-
SUBTOTAL FOR F/T SALARIED				22	891,055	22	888,663			2,392-
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		78		78			
		X47	PY OVERTIME		413		413			
		047	OVERTIME		124,940					124,940-
SUBTOTAL FOR ADD GRS PAY					125,431		491			124,940-
SUBTOTAL FOR BUDGET CODE 0512				22	1,016,486	22	889,154			127,332-
BUDGET CODE: 0513 PATH Security										
01 F/T SALARIED		001	FULL YEAR POSITIONS	48		48	1,752,783			1,752,783
SUBTOTAL FOR F/T SALARIED				48		48	1,752,783			1,752,783
SUBTOTAL FOR BUDGET CODE 0513				48		48	1,752,783			1,752,783
BUDGET CODE: 0514 FAMILY SHELTER-POWERS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,079,919	30	1,066,058			13,861-
SUBTOTAL FOR F/T SALARIED				30	1,079,919	30	1,066,058			13,861-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		160		160			
		041	ASSIGNMENT DIFFERENTIAL		24,020		24,020			
		042	LONGEVITY DIFFERENTIAL		34,815		34,815			
		043	SHIFT DIFFERENTIAL		32,481		32,481			
		045	HOLIDAY PAY		12,368		12,368			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		319,344		69,344			250,000-
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY					423,233		173,233			250,000-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		10,304		10,304			
SUBTOTAL FOR FRINGE BENES					10,304		10,304			

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0514		30	1,513,456	30	1,249,595	263,861-
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,059,433	27	1,115,082	55,649
SUBTOTAL FOR F/T SALARIED		27	1,059,433	27	1,115,082	55,649
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		17		17	
	X42 PY LONGEVITY DIFFERENTIAL		50		50	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		7,723		7,723	
	042 LONGEVITY DIFFERENTIAL		33,551		33,551	
	043 SHIFT DIFFERENTIAL		14,177		14,177	
	045 HOLIDAY PAY		3,988		3,988	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		94,744		60,744	34,000-
	049 BACKPAY - PRIOR YEARS		535		535	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			154,820		120,820	34,000-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,405		5,405	
SUBTOTAL FOR FRINGE BENES			5,405		5,405	
SUBTOTAL FOR BUDGET CODE 0518		27	1,219,658	27	1,241,307	21,649
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,015,694	30	1,191,103	175,409
SUBTOTAL FOR F/T SALARIED		30	1,015,694	30	1,191,103	175,409
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		152		152	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		465		465	

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		16,621		16,621		
			042 LONGEVITY DIFFERENTIAL		23,985		23,985		
			043 SHIFT DIFFERENTIAL		24,922		24,922		
			045 HOLIDAY PAY		9,534		9,534		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		140,131		70,131		70,000-
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		215,850		145,850		70,000-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0520	30	1,231,549	30	1,336,958		105,409
BUDGET CODE: 0524 FAMILY SHELTER-SPRINGFIELD									
01 F/T SALARIED			001 FULL YEAR POSITIONS		10,466				10,466-
			SUBTOTAL FOR F/T SALARIED		10,466				10,466-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
			X42 PY LONGEVITY DIFFERENTIAL		5				5-
			X43 PY SHIFT DIFFERENTIAL		5				5-
			X45 PY HOLIDAY PAY		5				5-
			X46 PY TERMINAL LEAVE		5				5-
			X47 PY OVERTIME		5				5-
			041 ASSIGNMENT DIFFERENTIAL		14,918				14,918-
			042 LONGEVITY DIFFERENTIAL		4,211				4,211-
			043 SHIFT DIFFERENTIAL		414				414-
			045 HOLIDAY PAY		6,511				6,511-
			046 TERMINAL LEAVE		5				5-
			047 OVERTIME		568				568-
			049 BACKPAY - PRIOR YEARS		5				5-
			050 PMTS TO BENEFIC DECSD EMPLOYES		5				5-
			061 SUPPER MONEY		5				5-
			SUBTOTAL FOR ADD GRS PAY		26,672				26,672-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5				5-
			SUBTOTAL FOR FRINGE BENES		5				5-

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					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0524						37,143				37,143-
BUDGET CODE: 0528 LEND A HAND										
01 F/T SALARIED		001	FULL YEAR POSITIONS	96	3,740,651	96	4,126,156			385,505
SUBTOTAL FOR F/T SALARIED					96	3,740,651	96	4,126,156		385,505
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL			5				5
		X42	PY LONGEVITY DIFFERENTIAL			5				5
		X43	PY SHIFT DIFFERENTIAL			5				5
		X45	PY HOLIDAY PAY			5				5
		X46	PY TERMINAL LEAVE			5				5
		X47	PY OVERTIME			5				5
		041	ASSIGNMENT DIFFERENTIAL		48,943		48,943			
		042	LONGEVITY DIFFERENTIAL		92,560		92,560			
		043	SHIFT DIFFERENTIAL		173		173			
		045	HOLIDAY PAY		2,009		2,009			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		282,441		132,441			150,000-
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY						426,176		276,176		150,000-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS			5				5
SUBTOTAL FOR FRINGE BENES										5
SUBTOTAL FOR BUDGET CODE 0528					96	4,166,832	96	4,402,337		235,505
BUDGET CODE: 0532 PATH Intake										
01 F/T SALARIED		001	FULL YEAR POSITIONS	274	3,695,991	274	10,325,736			6,629,745
SUBTOTAL FOR F/T SALARIED					274	3,695,991	274	10,325,736		6,629,745
SUBTOTAL FOR BUDGET CODE 0532					274	3,695,991	274	10,325,736		6,629,745
BUDGET CODE: 0554 HOTLINE										
01 F/T SALARIED		001	FULL YEAR POSITIONS		386,373					386,373-
SUBTOTAL FOR F/T SALARIED						386,373				386,373-

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					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,458					1,458-
		042	LONGEVITY DIFFERENTIAL		4,200					4,200-
		043	SHIFT DIFFERENTIAL		5,038					5,038-
		045	HOLIDAY PAY		484					484-
		047	OVERTIME		11,400					11,400-
		SUBTOTAL FOR ADD GRS PAY				22,580				22,580-
		SUBTOTAL FOR BUDGET CODE 0554				408,953				408,953-
BUDGET CODE: 0555 HERO/HOT LINE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	1,051,669	38	1,117,568			65,899
		SUBTOTAL FOR F/T SALARIED			38	1,051,669	38	1,117,568		65,899
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5					5
		X42	PY LONGEVITY DIFFERENTIAL		5					5
		X43	PY SHIFT DIFFERENTIAL		5					5
		X45	PY HOLIDAY PAY		5					5
		X46	PY TERMINAL LEAVE		5					5
		X47	PY OVERTIME		5					5
		041	ASSIGNMENT DIFFERENTIAL		45,864		45,864			
		042	LONGEVITY DIFFERENTIAL		72,092		72,092			
		043	SHIFT DIFFERENTIAL		37,936		37,936			
		045	HOLIDAY PAY		13,005		13,005			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		504,907		504,907			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057	BONUS PAYMENTS		2,641		2,641			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				676,495		676,495		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5					5
		SUBTOTAL FOR FRINGE BENES				5				5
		SUBTOTAL FOR BUDGET CODE 0555			38	1,728,169	38	1,794,068		65,899
TOTAL FOR FAMILY SHELTER OPERATIONS				794	34,846,066	794	36,414,084			1,568,018



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPT OF HOMELESS SERVICES-PS		2,354	111,647,145	2,300	114,049,232	54- 2,402,087

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,354	111,647,145	2,300	114,049,232	2,402,087
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,354	111,647,145	2,300	114,049,232	2,402,087

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,816,801		49,955,919	860,882-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,108,267		32,384,569	2,276,302
FEDERAL - C.D.		151,733			151,733-
FEDERAL - OTHER		30,570,344		31,708,744	1,138,400
INTRA-CITY SALES					
TOTAL		111,647,145		114,049,232	2,402,087

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
0553	CASEWORKER	D 071	52304	20,613- 53,254	1	37,188
1102	COMMISSIONER OF HOMELESS	D 071	94493	181,719-181,719	1	189,700
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	47,270-153,151	2	313,050
1118	COMPUTER OPERATIONS MANAG	D 071	10074	47,270-153,151	2	195,895
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	46,343-153,151	11	902,228
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	51,887- 67,989	4	217,130
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	47,270-153,151	1	145,071
1145	ADMINISTRATIVE COMMUNITY	D 071	10022	47,270-153,151	1	75,506
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	47,270-153,151	2	205,652
1153	ADMINISTRATIVE MANAGER	D 071	10025	46,343-153,151	1	107,227
1191	COMMUNITY ASSOCIATE	X 071	56057	26,998- 47,817	1	29,881
1199	COMMUNITY LIAISON WORKER	D 071	56093	35,759- 47,817	1	37,189
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 76,527	117	6,914,273
1207	DIRECTOR OF EEO (HOMELESS	D 071	95658	47,270-153,151	1	83,605
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	55,906- 73,534	3	177,105
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	47,270-153,151	1	110,384
1260	*ATTORNEY AT LAW	D 071	30085	54,369- 93,978	1	90,722
1265	AGENCY ATTORNEY INTERNE	D 071	30086	53,655- 56,648	9	460,325
1267	AGENCY ATTORNEY	D 071	30087	54,369- 93,978	18	1,164,370
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	47,270-153,151	4	393,110
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	47,270-153,151	1	144,488
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	49,151- 76,527	15	972,428
1277	*ADMINISTARTIVE STAFF ANA	D 071	10026	46,343-153,151	44	3,688,515
1278	AGENCY CHIEF CONTRACTING	D 071	82950	47,270-153,151	1	121,214
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	47,270-153,151	70	5,527,225
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556- 73,498	5	448,189
1417	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 61,528	1	45,912
1419	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 61,528	71	3,282,113
1438	SUPERVISOR I (SOCIAL WORK	D 071	52631	49,001- 61,528	1	56,899
1457	COUNSELOR (ADDICTION TREA	D 071	51214	42,617- 54,436	3	133,062
1458	SENIOR COUNSELOR (ADDICTI	D 071	51216	51,835- 61,528	2	107,897
1480	SUPERVISOR II (WELFARE)	D 071	52312	30,861- 68,385	22	1,201,371
1494	SUPERVISOR III (WELFARE)	D 071	52313	57,272- 73,820	1	59,691
1500	ADMINISTRATIVE ENGINEER	D 071	10015	47,270-153,151	1	134,002
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	47,270-153,151	3	284,637
1511	ASSOCIATE FIRE PROTECTION	D 071	31662	42,767- 63,505	1	55,287
1516	SUPERVISOR BRICKLAYER	D 071	92271	77,702- 77,702	2	155,404
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	58,405- 91,573	1	76,038
1525	MECHANICAL ENGINEER (INCL	D 071	20415	58,405- 91,573	1	72,938
1530	SUPERVISOR III (SOCIAL WO	D 071	52633	62,950- 73,820	1	66,132
1535	SUPERVISOR ELECTRICIAN	D 071	91769	87,239- 87,239	6	523,435

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	57,406- 84,035	2	118,952
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	47,270-153,151	1	144,488
1570	SUPERINTENDENT OF ADULT I	D 071	52279	57,272- 73,820	16	954,037
1575	SENIOR STATIONARY ENGINEE	D 071	91638	67,380-102,041	1	95,233
1592	STATIONARY ENGINEER	D 071	91644	58,151- 85,963	1	85,962
1610	ARCHITECT	D 071	21215	58,405- 91,573	2	154,291
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	39,504- 64,979	154	6,656,830
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	57,272- 68,385	17	995,465
1685	ASSOCIATE ACCOUNTANT (INC	D 071	40517	48,283- 67,168	2	110,759
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	47,270-153,151	3	255,579
1741	CASEWORKER	D 071	52304	20,613- 53,254	129	4,739,381
1742	CASEWORKER	D 071	52304	20,613- 53,254	1	45,901
1750	ASSISTANT SPACE ANALYST	D 071	80181	49,201- 64,196	11	576,711
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	11	732,613
1765	SUPERVISOR CARPENTER	D 071	92071	40,486- 58,798	5	385,953
1780	SUPERVISOR PLUMBER	D 071	91972	64,237- 73,414	4	326,375
1811	STAFF ANALYST	D 071	12626	45,029- 58,234	21	1,002,288
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	20	1,607,760
1860	PLUMBER	D 071	91915	49,165- 68,716	22	1,704,627
1862	PLUMBER'S HELPER	D 071	91916	45,090- 45,090	7	406,690
1872	ASSOCIATE INVESTIGATOR	D 071	31121	44,030- 63,421	2	113,013
1885	CARPENTER	D 071	92005	37,746- 53,578	21	1,505,904
1940	SUPERVISOR PAINTER	D 071	91873	45,839- 56,893	3	214,033
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	40,017- 51,835	19	792,944
1991	COMMUNITY ASSOCIATE	D 071	56057	26,998- 47,817	88	3,008,518
1992	COMMUNITY ASSISTANT	D 071	56056	22,907- 31,624	211	6,495,962
1993	PRIN COMM LIAISON WKR W E	D 071	56095	51,835- 63,421	8	439,030
1999	COMMUNITY LIAISON WORKER	D 071	56093	35,759- 47,817	39	1,459,818
2001	COMMUNITY COORDINATOR (WI	D 071	56058	43,894- 62,950	21	1,015,087
2018	MANAGEMENT AUDITOR	D 071	40502	48,283- 67,168	1	43,664
2040	CLERICAL AIDE	D 071	10250	25,414- 30,781	2	45,966
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	46,722- 46,722	8	373,800
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	53,777- 57,637	3	165,276
2084	PURCHASING AGENT	D 071	12121	39,248- 69,164	2	77,327
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	47,270-153,151	2	146,647
2106	ASSISTANT SUPERINTENDENT	D 071	52275	51,835- 63,421	59	3,189,883
2125	CLERICAL ASSOCIATE	D 071	10251	20,095- 47,087	53	1,707,256
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	24,967- 47,087	3	101,347
2140	LOCKSMITH	D 071	90723	41,530- 41,530	1	45,372
2165	RECREATION DIRECTOR	D 071	60430	35,688- 48,310	8	296,652
2166	RECREATION SUPERVISOR	D 071	60440	44,152- 59,148	1	45,918

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2173	MAINTENANCE	D 071	90698	33,742- 47,105	9	423,947
2175	CEMENT MASON	D 071	92210	62,118- 70,992	8	496,944
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	40,069- 41,593	1	51,949
2185	OILER	D 071	91628	52,388- 80,785	8	646,277
2190	PAINTER	D 071	91830	49,786- 56,898	13	811,571
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	47,270-153,151	3	336,449
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	70,641-102,653	5	400,662
2207	CERTIFIED WIDE AREA NETWO	D 071	06747	67,141-106,348	2	155,404
2208	CERTIFIED APPLICATIONS DE	D 071	06748	67,141-106,348	1	66,551
2221	SUPERVISOR OF ELECTRICAL	D 071	34220	42,703- 57,629	1	60,146
2240	SENIOR SPECIAL OFFICER	D 071	70815	40,654- 40,654	47	1,910,795
2245	ELECTRICIAN'S HELPER	D 071	91722	52,252- 52,252	5	261,261
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	43,456- 43,456	10	454,366
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	46,626- 46,626	1	48,471
2350	RESEARCH ASSISTANT	D 071	60910	39,159- 51,526	1	42,220
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	34,448- 37,422	52	2,035,317
2420	HOUSEKEEPER	D 071	80710	31,619- 36,633	12	381,730
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	62,635- 85,014	1	56,645
2661	*WATCHPERSON	D 071	90650	27,917- 32,192	1	29,856
2665	*ATTENDANT	D 071	81710	27,917- 32,192	1	32,421
2685	HUMAN RESOURCES TECHNICIA	D 071	56006	26,975- 30,440	1	30,265
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	28,812- 63,243	2	71,231
2737	STOCK WORKER	D 071	12200	24,233- 40,159	7	222,580
2750	SHEET METAL WORKER	D 071	92340	48,361- 53,933	3	197,754
2821	PUBLIC HEALTH EDUCATOR	D 071	51110	44,089- 61,752	1	44,116
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	47,270-153,151	1	138,120
2990	SPECIAL OFFICER	D 071	70810	29,519- 36,543	255	8,467,108
3033	CONSTRUCTION PROJECT MANA	D 071	34202	49,201- 91,573	1	68,439
3071	FRAUD INVESTIGATOR	D 071	31113	35,759- 60,324	126	4,903,832
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	51,835- 71,647	58	3,246,982
3190	PAINTER	D 071	91830	49,786- 56,898	2	124,857
3592	STATIONARY ENGINEER	D 071	91644	58,151- 85,963	1	85,962
3990	SENIOR SPECIAL OFFICER	D 071	70815	40,654- 40,654	2	73,086
3999	SENIOR COMMUNITY LIAISON	D 071	56094	40,017- 51,835	1	37,197
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	34,194- 71,111	3	142,252
SUBTOTAL FOR OBJECT 001					2,066	97,946,563
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
2990	SPECIAL OFFICER	D 071	70810	29,519- 36,543	2	52,246
SUBTOTAL FOR OBJECT 004					2	52,246

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 100				2,068	97,998,809
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				232	10,994,064
	TOTAL FOR U/A 100				2,300	108,992,873
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9120 Hurricane related disaster									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		76,550					76,550-
		SUBTOTAL FOR CNTRCTL SVCS		76,550					76,550-
		SUBTOTAL FOR BUDGET CODE 9120		76,550					76,550-
		TOTAL FOR		76,550					76,550-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000			
		SUBTOTAL FOR SUPPLYS&MATL		75,000		75,000			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,112,022		2,112,022			
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		122,360					122,360-
		SUBTOTAL FOR OTHR SER&CHR		2,234,382		2,112,022			122,360-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		60,000		60,000			
		SUBTOTAL FOR FXD MIS CHGS		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 6100		2,369,382		2,247,022			122,360-
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		137,590		135,000			2,590-
		101 PRINTING SUPPLIES		6,000		9,000			3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,390		4,890			12,500-
		106 MOTOR VEHICLE FUEL		141,000		1,000			140,000-
		117 POSTAGE		36,500		75,000			38,500
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		343,480		224,890			118,590-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,100		17,000			13,900
		305 MOTOR VEHICLES		18,285					18,285-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE		42,000		29,000		13,000-
		315	OFFICE EQUIPMENT		22,500		23,000		500
		319	SECURITY EQUIPMENT				18,000		18,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,300		400		900-
		332	PURCH DATA PROCESSING EQUIPT		27,500				27,500-
		337	BOOKS-OTHER		16,700		12,000		4,700-
		SUBTOTAL FOR PROPTY&EQUIP			131,385		99,400		31,985-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000		80,000		60,000
		402	TELEPHONE & OTHER COMMUNICATNS		44,000		44,000		
		403	OFFICE SERVICES		10,200		39,000		28,800
		412	RENTALS OF MISC.EQUIP		352,800		285,000		67,800-
		414	RENTALS - LAND BLDGS & STRUCTS		6,498,517		6,618,157		119,640
		417	ADVERTISING		80,500		60,000		20,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		133,000		120,000		13,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		28,043		6,043		22,000-
		453	OVERNIGHT TRVL EXP-GENERAL		20,200		10,200		10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		21,010		1,010		20,000-
		SUBTOTAL FOR OTHR SER&CHR			7,208,270		7,263,410		55,140
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	44,000	15	55,000		11,000
		607	MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		608	MAINT & REP GENERAL		625		5,000		4,375
		612	OFFICE EQUIPMENT MAINTENANCE	2	17,500	2	7,000		10,500-
		615	PRINTING CONTRACTS	2	235,679	2	122,179		113,500-
		619	SECURITY SERVICES	1	792,000	1	759,000		33,000-
		622	TEMPORARY SERVICES		20,000		30,000		10,000
		624	CLEANING SERVICES	1	415,631	1	139,631		276,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	417,788	2	400,000		17,788-
		686	PROF SERV OTHER		7,000				7,000-
		SUBTOTAL FOR CNTRCTL SVCS		23	1,951,223	23	1,518,810		432,413-
70	FXD MIS CHGS	701	TAXES AND LICENSES		2,000				2,000-
		794	TRAINING CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR FXD MIS CHGS			2,000		1,000		1,000-
		SUBTOTAL FOR BUDGET CODE 9100		23	9,636,358	23	9,107,510		528,848-
BUDGET CODE:	9170	ADMIN SECURITY							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,186		56,600		3,414



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		2,500			
		199 DATA PROCESSING SUPPLIES		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		61,686		59,100		2,586-	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				15,000		15,000	
		314 OFFICE FURITURE		10,000		10,000			
		319 SECURITY EQUIPMENT		6,770		5,000		1,770-	
		SUBTOTAL FOR PROPTY&EQUIP		16,770		30,000		13,230	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,500		7,500			
		602 TELECOMMUNICATIONS MAINT		9,644		2,500		7,144-	
		608 MAINT & REP GENERAL		20,625		20,625			
		615 PRINTING CONTRACTS		500				500-	
		619 SECURITY SERVICES				240,636		240,636	
		SUBTOTAL FOR CNTRCTL SVCS		38,269		271,261		232,992	
		SUBTOTAL FOR BUDGET CODE 9170		119,725		360,361		240,636	
BUDGET CODE: 9190 Office of Information Technology									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,896,880		1,896,880			
		199 DATA PROCESSING SUPPLIES		404,987		421,847		16,860	
		SUBTOTAL FOR SUPPLYS&MATL		2,301,867		2,318,727		16,860	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		14,000		23,000		9,000	
		332 PURCH DATA PROCESSING EQUIPT		214,248		129,248		85,000-	
		337 BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		228,748		152,248		76,500-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		36,000		36,000			
		403 OFFICE SERVICES		7,000				7,000-	
	127001	42G DATA PROCESSING SERVICES		32,970				32,970-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300			
		SUBTOTAL FOR OTHR SER&CHR		79,770		39,800		39,970-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		14,000		40,000		26,000	
		613 DATA PROCESSING EQUIPMENT	1	1,030	1	20,000		18,970	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		89,000		30,000	59,000-
		684 PROF SERV COMPUTER SERVICES		1,253,326		459,723	793,603-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,357,356	1	549,723	807,633-
		SUBTOTAL FOR BUDGET CODE 9190	1	3,967,741	1	3,060,498	907,243-
BUDGET CODE: 9200 AUDIT AND LEGAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,900			9,900-
		110 FOOD & FORAGE SUPPLIES		130			130-
		199 DATA PROCESSING SUPPLIES				2,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,030		2,000	8,030-
30	PROPTY&EQUIP	337 BOOKS-OTHER		22,500		3,000	19,500-
		SUBTOTAL FOR PROPTY&EQUIP		22,500		3,000	19,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				7,400	7,400-
		414 RENTALS - LAND BLDGS & STRUCTS		33,000			33,000-
		417 ADVERTISING		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500			6,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		44,000		7,400	36,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	174,870	1	15,000	159,870-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		681 PROF SERV ACCTING & AUDITING	2	247,040	2	487,215	240,175
		682 PROF SERV LEGAL SERVICES	1	7,000	1	12,000	5,000-
		686 PROF SERV OTHER		33,125			33,125-
		SUBTOTAL FOR CNTRCTL SVCS	4	467,035	4	514,215	47,180-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		6,500			6,500-
		SUBTOTAL FOR FXD MIS CHGS		6,500			6,500-
		SUBTOTAL FOR BUDGET CODE 9200	4	550,065	4	526,615	23,450-
		TOTAL FOR BUREAU OF ADMINISTRATION	28	16,643,271	28	15,302,006	1,341,265-

EXECUTIVE BUDGET - FY08  
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 9310 ADMIN FMD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,800					26,800-
		169 MAINTENANCE SUPPLIES		12,741					12,741-
SUBTOTAL FOR SUPPLYS&MATL				39,541					39,541-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		10,000					10,000-
		314 OFFICE FURITURE		212,000					212,000-
		315 OFFICE EQUIPMENT		5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT		19,000					19,000-
		337 BOOKS-OTHER		2,200					2,200-
SUBTOTAL FOR PROPTY&EQUIP				248,200					248,200-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		40,000					40,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		499 OTHER EXPENSES - GENERAL		2,000		1,375,741			1,373,741
SUBTOTAL FOR OTHR SER&CHR				52,000		1,375,741			1,323,741
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	89,171	1	9,171			80,000-
		612 OFFICE EQUIPMENT MAINTENANCE		6,000					6,000-
		622 TEMPORARY SERVICES		583,000					583,000-
		624 CLEANING SERVICES		5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS				1	688,171	1	9,171		679,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		7,000					7,000-
SUBTOTAL FOR FXD MIS CHGS					7,000				7,000-
SUBTOTAL FOR BUDGET CODE 9310			1	1,034,912	1	1,384,912			350,000
TOTAL FOR CENTRAL OPERATIONS			1	1,034,912	1	1,384,912			350,000
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 6400 ADULT SERVICES POTPS									
50 SOCIAL SERV	816001	58D HOMELESS INDIVIDUAL SERVICES		499,453		499,453			499,453
SUBTOTAL FOR SOCIAL SERV					499,453		499,453		499,453

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		659 HOMELESS INDIVIDUAL SERVICES		16,000		16,000			
		SUBTOTAL FOR CNTRCTL SVCS		16,000		16,000			
		SUBTOTAL FOR BUDGET CODE 6400		515,453		515,453			
BUDGET CODE: 6450 ADULT SERVICES AOTPS									
10		SUPPLYS&MATL 072001 10X SUPPLIES + MATERIALS - GENERAL		366,469		366,469			
		856001 10X SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL		366,469		366,469			
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		9,106,253		8,349,572			756,681-
		499 OTHER EXPENSES - GENERAL				139,560			139,560
		SUBTOTAL FOR OTHR SER&CHR		9,106,253		8,489,132			617,121-
		SUBTOTAL FOR BUDGET CODE 6450		9,472,722		8,855,601			617,121-
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		744,731		744,731			
		SUBTOTAL FOR SUPPLYS&MATL		744,731		744,731			
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000			
		856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544			
		499 OTHER EXPENSES - GENERAL				38,928			38,928
		SUBTOTAL FOR OTHR SER&CHR		211,544		250,472			38,928
		SUBTOTAL FOR BUDGET CODE 8450		956,275		995,203			38,928
BUDGET CODE: 8903 PARTNERSHIP FOOD (ESG)									
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		770,000					770,000-
		SUBTOTAL FOR CNTRCTL SVCS		770,000					770,000-
		SUBTOTAL FOR BUDGET CODE 8903		770,000					770,000-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									
60		CNTRCTL SVCS							
		659 HOMELESS INDIVIDUAL SERVICES		1,419,218					1,419,218-
		SUBTOTAL FOR CNTRCTL SVCS		1,419,218					1,419,218-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8904				1,419,218			1,419,218-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		4,725,451			4,725,451-
SUBTOTAL FOR CNTRCTL SVCS				4,725,451			4,725,451-
SUBTOTAL FOR BUDGET CODE 8905				4,725,451			4,725,451-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		5,000	2,000
		101 PRINTING SUPPLIES		2,000			2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,450	5,450
		109 FUEL OIL		690,920		612,920	78,000-
		169 MAINTENANCE SUPPLIES		510,000		335,000	175,000-
		199 DATA PROCESSING SUPPLIES				15,040	15,040
SUBTOTAL FOR SUPPLYS&MATL				1,205,920		973,410	232,510-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		92,000	42,000
		305 MOTOR VEHICLES				27,678	27,678
		314 OFFICE FURITURE		15,438		40,000	24,562
		315 OFFICE EQUIPMENT		1,500		100,000	98,500
		319 SECURITY EQUIPMENT				242,000	242,000
		332 PURCH DATA PROCESSING EQUIPT				10,000	10,000
		337 BOOKS-OTHER				800	800
SUBTOTAL FOR PROPTY&EQUIP				66,938		512,478	445,540
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		81,642		7,642	74,000-
		412 RENTALS OF MISC.EQUIP		83,136		60,000	23,136-
SUBTOTAL FOR OTHR SER&CHR				164,778		67,642	97,136-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	56,925	1	150,000	93,075
		608 MAINT & REP GENERAL	14	3,633,414	14	2,795,224	838,190-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,250	1	3,750	2,500
		615 PRINTING CONTRACTS	1	8,500	1	6,513	1,987-
		622 TEMPORARY SERVICES	2	5,811	2	100,000	94,189
		624 CLEANING SERVICES				31,495	31,495
		671 TRAINING PRGM CITY EMPLOYEES			1	20,000	20,000
		676 MAINT & OPER OF INFRASTRUCTURE			1	68,000	68,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		683 PROF SERV ENGINEER & ARCHITECT	1	25,223	1	95,223	70,000
		684 PROF SERV COMPUTER SERVICES	1	16,476	1	20,000	3,524
		SUBTOTAL FOR CNTRCTL SVCS	21	3,747,599	23	3,290,205	457,394-
70 FXD MIS CHGS		701 TAXES AND LICENSES		9,950		5,450	4,500-
		SUBTOTAL FOR FXD MIS CHGS		9,950		5,450	4,500-
		SUBTOTAL FOR BUDGET CODE 9340	21	5,195,185	23	4,849,185	346,000-
BUDGET CODE: 9402 DROP-INS/OUTREACH							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	26,424,954	5	24,847,366	1,577,588-
		SUBTOTAL FOR CNTRCTL SVCS	5	26,424,954	5	24,847,366	1,577,588-
		SUBTOTAL FOR BUDGET CODE 9402	5	26,424,954	5	24,847,366	1,577,588-
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	18,635,841	70	19,735,841	1,100,000
		SUBTOTAL FOR CNTRCTL SVCS	70	18,635,841	70	19,735,841	1,100,000
		SUBTOTAL FOR BUDGET CODE 9403	70	18,635,841	70	19,735,841	1,100,000
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	3	5,686,434	3	17,085,934	11,399,500
		SUBTOTAL FOR CNTRCTL SVCS	3	5,686,434	3	17,085,934	11,399,500
		SUBTOTAL FOR BUDGET CODE 9404	3	5,686,434	3	17,085,934	11,399,500
BUDGET CODE: 9405 Adult Rental Assistance Program							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6	1,882,984	6	982,984	900,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,882,984	6	982,984	900,000-
		SUBTOTAL FOR BUDGET CODE 9405	6	1,882,984	6	982,984	900,000-
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,841,251		1,841,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,841,251		1,841,251	

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 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9406				1,841,251		1,841,251	
BUDGET CODE: 9407 State Mental Health							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		1,071,737		1,071,737	
SUBTOTAL FOR CNTRCTL SVCS				1,071,737		1,071,737	
SUBTOTAL FOR BUDGET CODE 9407				1,071,737		1,071,737	
BUDGET CODE: 9408 Outreach Programs							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES				3,015,706	3,015,706
SUBTOTAL FOR CNTRCTL SVCS						3,015,706	3,015,706
SUBTOTAL FOR BUDGET CODE 9408						3,015,706	3,015,706
BUDGET CODE: 9409 Safe Havens							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES				3,681,000	3,681,000
SUBTOTAL FOR CNTRCTL SVCS						3,681,000	3,681,000
SUBTOTAL FOR BUDGET CODE 9409						3,681,000	3,681,000
BUDGET CODE: 9410 VA Initiatives							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES				1,752,000	1,752,000
SUBTOTAL FOR CNTRCTL SVCS						1,752,000	1,752,000
SUBTOTAL FOR BUDGET CODE 9410						1,752,000	1,752,000
BUDGET CODE: 9411 SHELTERS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
SUBTOTAL FOR SUPPLYS&MATL				200,000			200,000-
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES	60	163,177,941	60	144,287,691	18,890,250-
SUBTOTAL FOR CNTRCTL SVCS			60	163,177,941	60	144,287,691	18,890,250-
SUBTOTAL FOR BUDGET CODE 9411			60	163,377,941	60	144,287,691	19,090,250-

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 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9412 Adult Supportive Housing Program							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		75,713			75,713-
		SUBTOTAL FOR CNTRCTL SVCS		75,713			75,713-
		SUBTOTAL FOR BUDGET CODE 9412		75,713			75,713-
BUDGET CODE: 9413 Adult Shelter Renovation - CDBG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,020,062			1,020,062-
		SUBTOTAL FOR CNTRCTL SVCS		1,020,062			1,020,062-
		SUBTOTAL FOR BUDGET CODE 9413		1,020,062			1,020,062-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		252,000		300,000	48,000
		101 PRINTING SUPPLIES		28,000		3,000	25,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		70,000		70,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				13,628	13,628
		110 FOOD & FORAGE SUPPLIES		2,866,158		4,384,362	1,518,204
		117 POSTAGE		1,500		1,500	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		2,500		2,500	
		132 EXPENSES RELATIVE TO COMMISRY		811,000		31,000	780,000-
		169 MAINTENANCE SUPPLIES		118		3,118	3,000
		170 CLEANING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		40,000		12,958	27,042-
		SUBTOTAL FOR SUPPLYS&MATL		4,074,276		4,823,066	748,790
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,087		16,087	6,000-
		302 TELECOMMUNICATIONS EQUIPMENT				26,000	26,000
		305 MOTOR VEHICLES		63,000		23,000	40,000-
		314 OFFICE FURITURE		217,300		117,300	100,000-
		315 OFFICE EQUIPMENT		19,000		120,500	101,500
		319 SECURITY EQUIPMENT		113,000		4,000	109,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		5,650		25,650	20,000
		332 PURCH DATA PROCESSING EQUIPT		53,250		4,250	49,000-
		337 BOOKS-OTHER		3,500		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		496,787		340,287	156,500-



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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,605,000		2,000,000		395,000
			402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000		
			403 OFFICE SERVICES		1,000				1,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		10,000		9,000
			412 RENTALS OF MISC.EQUIP		88,000		120,743		32,743
			451 NON OVERNIGHT TRVL EXP-GENERAL		93,000		33,000		60,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000		60,000		25,000
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,954				1,954-
			496 ALLOWANCES TO PARTICIPANTS		300,000		300,000		
			SUBTOTAL FOR OTHR SER&CHR		2,140,954		2,539,743		398,789
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		140,482				140,482-
			602 TELECOMMUNICATIONS MAINT	1	2,400	1	5,000		2,600
			607 MAINT & REP MOTOR VEH EQUIP	1	500	1	16,500		16,000
			608 MAINT & REP GENERAL	1	27,764	1	10,000		17,764-
			612 OFFICE EQUIPMENT MAINTENANCE			1	20,000	1	20,000
			615 PRINTING CONTRACTS		5,000		8,000		3,000
			619 SECURITY SERVICES	4	8,739,529	4	8,219,529		520,000-
			622 TEMPORARY SERVICES	10	1,049,829	10	1,000,000		49,829-
			624 CLEANING SERVICES	1	83,300	1	78,300		5,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	39,828	1	36,828		3,000-
			686 PROF SERV OTHER		35,000				35,000-
			SUBTOTAL FOR CNTRCTL SVCS	19	10,123,632	20	9,394,157	1	729,475-
70	FXD	MIS CHGS	701 TAXES AND LICENSES		175,890		50,000		125,890-
			732 MISCELLANEOUS AWARDS		2,400				2,400-
			SUBTOTAL FOR FXD MIS CHGS		178,290		50,000		128,290-
			SUBTOTAL FOR BUDGET CODE 9450	19	17,013,939	20	17,147,253	1	133,314
BUDGET CODE: 9460 CAMP LAGUARDIA AOTPS									
10	SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		6,684		6,684		
			SUBTOTAL FOR SUPPLYS&MATL		6,684		6,684		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,666		5,666		
			SUBTOTAL FOR PROPTY&EQUIP		5,666		5,666		
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
			412 RENTALS OF MISC.EQUIP		3,000		3,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					13,000		13,000		
70 FXD MIS CHGS		701 TAXES AND LICENSES		517,341		554,027		36,686	
SUBTOTAL FOR FXD MIS CHGS					517,341		554,027	36,686	
SUBTOTAL FOR BUDGET CODE 9460					542,691		579,377	36,686	
BUDGET CODE: 9470 Adult Services Security									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		281		3,781		3,500	
SUBTOTAL FOR PROPTY&EQUIP					281		3,781	3,500	
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000				7,000-	
SUBTOTAL FOR OTHER SER&CHR					7,000			7,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		850		11,850		11,000	
		608 MAINT & REP GENERAL		7,500				7,500-	
SUBTOTAL FOR CNTRCTL SVCS					8,350		11,850	3,500	
SUBTOTAL FOR BUDGET CODE 9470					15,631		15,631		
TOTAL FOR SINGLE SHELTER OPERATIONS			184	260,643,482	187	251,259,213	3	9,384,269-	
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS									
BUDGET CODE: 6550 FAMILY SERVICES OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		479,253		479,253		479,253	
SUBTOTAL FOR SUPPLYS&MATL					479,253		479,253		
40 OTHER SER&CHR	856001	42C HEAT LIGHT & POWER		600,000		600,000		600,000	
SUBTOTAL FOR OTHER SER&CHR					600,000		600,000		
SUBTOTAL FOR BUDGET CODE 6550					1,079,253		1,079,253		
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40 OTHER SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		193,456		193,456		193,456	
	856001	40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544		17,544	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				211,000		211,000	
SUBTOTAL FOR BUDGET CODE 8550				211,000		211,000	
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		165,115			165,115-
		659 HOMELESS INDIVIDUAL SERVICES		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				265,115			265,115-
SUBTOTAL FOR BUDGET CODE 8906				265,115			265,115-
BUDGET CODE: 9350 FAMILIES FMD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,150		4,350	1,200
		101 PRINTING SUPPLIES		1,653			1,653-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,450	5,450
		109 FUEL OIL		129,120		129,120	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				1,450	1,450
		169 MAINTENANCE SUPPLIES		382,394		382,394	
		199 DATA PROCESSING SUPPLIES				4,040	4,040
SUBTOTAL FOR SUPPLYS&MATL				516,317		526,804	10,487
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,090		57,000	35,910
		302 TELECOMMUNICATIONS EQUIPMENT		870		870	
		305 MOTOR VEHICLES				30,000	30,000
		314 OFFICE FURITURE		35,080		22,330	12,750-
		315 OFFICE EQUIPMENT		1,865		665	1,200-
		319 SECURITY EQUIPMENT				28,850	28,850
		332 PURCH DATA PROCESSING EQUIPT				2,776	2,776
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				59,405		142,991	83,586
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		129,543		32,756	96,787-
		412 RENTALS OF MISC.EQUIP		38,168		47,100	8,932
		414 RENTALS - LAND BLDGS & STRUCTS		101,724		101,724	
SUBTOTAL FOR OTHR SER&CHR				269,435		181,580	87,855-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,823	1	8,095	1,728-
		608 MAINT & REP GENERAL	15	2,566,670	15	2,619,118	52,448
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,550	1	1,250	300-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	1	8,500	1	2,838		5,662-	
		622 TEMPORARY SERVICES			3	2,132	3	2,132	
		624 CLEANING SERVICES				2,990		2,990	
		671 TRAINING PRGM CITY EMPLOYEES			1	22,288	1	22,288	
		676 MAINT & OPER OF INFRASTRUCTURE				11,899		11,899	
		683 PROF SERV ENGINEER & ARCHITECT	1	120,000	1	25,075		94,925-	
		684 PROF SERV COMPUTER SERVICES			1	4,460	1	4,460	
		SUBTOTAL FOR CNTRCTL SVCS	19	2,706,543	24	2,700,145	5	6,398-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,600		1,780		180	
		SUBTOTAL FOR FXD MIS CHGS		1,600		1,780		180	
		SUBTOTAL FOR BUDGET CODE 9350	19	3,553,300	24	3,553,300	5		
BUDGET CODE: 9502 HPD FAMILY CENTERS									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	4	6,059,382	4	6,059,382			
		SUBTOTAL FOR CNTRCTL SVCS	4	6,059,382	4	6,059,382			
		SUBTOTAL FOR BUDGET CODE 9502	4	6,059,382	4	6,059,382			
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
50 SOCIAL SERV	069001	51X HOMELESS FAMILY SERVICES		7,781,230		7,781,230			
		SUBTOTAL FOR SOCIAL SERV		7,781,230		7,781,230			
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	83,865,420	16	61,423,567		22,441,853-	
		SUBTOTAL FOR CNTRCTL SVCS	16	83,865,420	16	61,423,567		22,441,853-	
		SUBTOTAL FOR BUDGET CODE 9503	16	91,646,650	16	69,204,797		22,441,853-	
BUDGET CODE: 9504 CHILDLESS COUPLES									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	37,411,241	16	18,567,537		18,843,704-	
		SUBTOTAL FOR CNTRCTL SVCS	16	37,411,241	16	18,567,537		18,843,704-	
		SUBTOTAL FOR BUDGET CODE 9504	16	37,411,241	16	18,567,537		18,843,704-	
BUDGET CODE: 9505 OTHER FAMILY SERVICES									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	4,558,078	2	4,558,078			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			2	4,558,078	2	4,558,078	
SUBTOTAL FOR BUDGET CODE 9505			2	4,558,078	2	4,558,078	
BUDGET CODE: 9506 Domestic Violence							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		720,571		932,000	211,429
SUBTOTAL FOR CNTRCTL SVCS				720,571		932,000	211,429
SUBTOTAL FOR BUDGET CODE 9506				720,571		932,000	211,429
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,140,925		4,140,925	
SUBTOTAL FOR CNTRCTL SVCS				4,140,925		4,140,925	
SUBTOTAL FOR BUDGET CODE 9508				4,140,925		4,140,925	
BUDGET CODE: 9509 Family Rental Assistance							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		211,429			211,429-
SUBTOTAL FOR FXD MIS CHGS				211,429			211,429-
SUBTOTAL FOR BUDGET CODE 9509				211,429			211,429-
BUDGET CODE: 9511 TIER II							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	146,938,109	248	139,730,976	7,207,133-
SUBTOTAL FOR CNTRCTL SVCS			248	146,938,109	248	139,730,976	7,207,133-
SUBTOTAL FOR BUDGET CODE 9511			248	146,938,109	248	139,730,976	7,207,133-
BUDGET CODE: 9512 LINDEN SHELTER							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	54,000	1	54,000	
		650 HOMELESS FAMILY SERVICES	2	69,386	2	69,386	
SUBTOTAL FOR CNTRCTL SVCS			3	123,386	3	123,386	
SUBTOTAL FOR BUDGET CODE 9512			3	123,386	3	123,386	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9513 Family Shelter Renovation - CDBG									
60			CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		507,592				507,592-
			SUBTOTAL FOR CNTRCTL SVCS		507,592				507,592-
			SUBTOTAL FOR BUDGET CODE 9513		507,592				507,592-
BUDGET CODE: 9514 Furnish a Future									
60			CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		855,052		855,052		
			SUBTOTAL FOR CNTRCTL SVCS		855,052		855,052		
			SUBTOTAL FOR BUDGET CODE 9514		855,052		855,052		
BUDGET CODE: 9515 After Care									
60			CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		14,466,260		13,970,000		496,260-
			684 PROF SERV COMPUTER SERVICES		3,740				3,740-
			SUBTOTAL FOR CNTRCTL SVCS		14,470,000		13,970,000		500,000-
			SUBTOTAL FOR BUDGET CODE 9515		14,470,000		13,970,000		500,000-
BUDGET CODE: 9516 Anti-Eviction									
60			CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		6,000,000		6,000,000		
			SUBTOTAL FOR CNTRCTL SVCS		6,000,000		6,000,000		
			SUBTOTAL FOR BUDGET CODE 9516		6,000,000		6,000,000		
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10			SUPPLYS&MATL 072001 10X SUPPLIES + MATERIALS - GENERAL		285,000		285,000		
			836001 10X SUPPLIES + MATERIALS - GENERAL						
			100 SUPPLIES + MATERIALS - GENERAL		802,000		3,380,272		2,578,272
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,300				2,300-
			106 MOTOR VEHICLE FUEL		136,500		50,000		86,500-
			110 FOOD & FORAGE SUPPLIES		3,560,129		4,429,816		869,687
			117 POSTAGE		600		2,000		1,400
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		8,200		10,500		2,300
			132 EXPENSES RELATIVE TO COMMSRY		185,719				185,719-
			170 CLEANING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		60,000		6,000		54,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					5,041,448		8,163,588		3,122,140
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		83,000		69,432		13,568-
		302	TELECOMMUNICATIONS EQUIPMENT				12,000		12,000
		305	MOTOR VEHICLES		348,611		140,898		207,713-
		314	OFFICE FURITURE		259,711		296,611		36,900
		315	OFFICE EQUIPMENT		37,000		111,534		74,534
		319	SECURITY EQUIPMENT				82,426		82,426
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		25,000		14,089		10,911-
		332	PURCH DATA PROCESSING EQUIPT		90,000				90,000-
		337	BOOKS-OTHER		19,500				19,500-
SUBTOTAL FOR PROPTY&EQUIP					862,822		726,990		135,832-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		4,339,000		3,621,731		717,269-
		402	TELEPHONE & OTHER COMMUNICATNS		30,000				30,000
		403	OFFICE SERVICES		10,000		90,000		80,000
		407	MAINT & REP OF MOTOR VEH EQUIP				48,494		48,494
		412	RENTALS OF MISC.EQUIP		217,086		321,502		104,416
		413	RENTAL-DATA PROCESSING EQUIP		495				495-
		417	ADVERTISING		195,000				195,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		130,000		14,000		116,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		75,000		5,000		70,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		496	ALLOWANCES TO PARTICIPANTS		300,416		75,000		225,416-
SUBTOTAL FOR OTHR SER&CHR					5,299,997		4,175,727		1,124,270-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	15	227,000	15	100,000		127,000-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	12,000		11,000
		607	MAINT & REP MOTOR VEH EQUIP	1	6,000	1	16,500		10,500
		608	MAINT & REP GENERAL		7,000		36,200		29,200
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,100	1	20,000		16,900
		613	DATA PROCESSING EQUIPMENT		7,000				7,000-
		615	PRINTING CONTRACTS	1	269,266	1	50,000		219,266-
		619	SECURITY SERVICES	2	9,520,000	2	8,499,942		1,020,058-
		622	TEMPORARY SERVICES	1	749,838	1	141,565		608,273-
		624	CLEANING SERVICES	1	50,001	1	91,994		41,993
		671	TRAINING PRGM CITY EMPLOYEES	1	50,000	1	1,000		49,000-
		684	PROF SERV COMPUTER SERVICES		50,000				50,000-
		686	PROF SERV OTHER	5	79,000			5-	79,000-
		695	EDUCATION & REC FOR YOUTH PRGM	2	60,000			2-	60,000-
SUBTOTAL FOR CNTRCTL SVCS				31	11,079,205	24	8,969,201	7-	2,110,004-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		774			774-
		732 MISCELLANEOUS AWARDS		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,774			2,774-
		SUBTOTAL FOR BUDGET CODE 9550	31	22,286,246	24	22,035,506	7-
BUDGET CODE: 9560 Emergency Family Shelter - CD							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,000,000		4,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000		4,000,000	
		SUBTOTAL FOR BUDGET CODE 9560		4,000,000		4,000,000	
BUDGET CODE: 9570 Family Services Security							
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		31,850		44,350	12,500
		SUBTOTAL FOR PROPTY&EQUIP		31,850		44,350	12,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,850		11,850	
		608 MAINT & REP GENERAL		12,500			12,500-
		SUBTOTAL FOR CNTRCTL SVCS		24,350		11,850	12,500-
		SUBTOTAL FOR BUDGET CODE 9570		56,200		56,200	
		TOTAL FOR FAMILY SHELTER OPERATIONS	339	345,093,529	337	295,077,392	2-
		TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS	552	623,491,744	553	563,023,523	1



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,687,285	623,491,744	21,775,274	563,023,523	60,468,221-
FINANCIAL PLAN SAVINGS				579,603	579,603
APPROPRIATION		623,491,744		563,603,126	59,888,618-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		282,588,476		260,081,435	22,507,041-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		174,549,113		182,677,057	8,127,944
FEDERAL - C.D.		5,527,654		4,000,000	1,527,654-
FEDERAL - OTHER		129,705,484		85,723,617	43,981,867-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL		623,491,744		563,603,126	59,888,618-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,354	111,647,145	2,300	114,049,232	2,402,087
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,354	111,647,145	2,300	114,049,232	2,402,087

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,816,801		49,955,919	860,882-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,108,267		32,384,569	2,276,302
FEDERAL - C.D.		151,733			151,733-
FEDERAL - OTHER		30,570,344		31,708,744	1,138,400
INTRA-CITY SALES					
TOTAL		111,647,145		114,049,232	2,402,087
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,687,285	623,491,744	21,775,274	563,023,523	60,468,221-
FINANCIAL PLAN SAVINGS				579,603	579,603
APPROPRIATION		623,491,744		563,603,126	59,888,618-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		282,588,476		260,081,435	22,507,041-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		174,549,113		182,677,057	8,127,944
FEDERAL - C.D.		5,527,654		4,000,000	1,527,654-
FEDERAL - OTHER		129,705,484		85,723,617	43,981,867-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL		623,491,744		563,603,126	59,888,618-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,354	111,647,145	2,300	114,049,232	2,402,087
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,354	111,647,145	2,300	114,049,232	2,402,087
OTPS					
TOTALS FOR OPERATING BUDGET		623,491,744		563,023,523	60,468,221-
FINANCIAL PLAN SAVINGS				579,603	579,603
APPROPRIATION		623,491,744		563,603,126	59,888,618-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,354	735,138,889	2,300	677,072,755	58,066,134-
FINANCIAL PLAN SAVINGS				579,603	579,603
APPROPRIATION	2,354	735,138,889	2,300	677,652,358	57,486,531-
FUNDING					
CITY		333,405,277		310,037,354	23,367,923-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		204,657,380		215,061,626	10,404,246
FEDERAL - C.D.		5,679,387		4,000,000	1,679,387-
FEDERAL - OTHER		160,275,828		117,432,361	42,843,467-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL FUNDING		735,138,889		677,652,358	57,486,531-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,007,872	17	1,072,872	4-		65,000
		004 FULL TIME UNIFORMED PERSONNEL	8	466,219	6	341,219	2-		125,000-
		SUBTOTAL FOR F/T SALARIED	29	1,474,091	23	1,414,091	6-		60,000-
		SUBTOTAL FOR BUDGET CODE 0101	29	1,474,091	23	1,414,091	6-		60,000-
		TOTAL FOR OFFICE OF THE COMMISSIONER	29	1,474,091	23	1,414,091	6-		60,000-
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,712,857	26	1,647,857	3-		65,000-
		SUBTOTAL FOR F/T SALARIED	29	1,712,857	26	1,647,857	3-		65,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,182					4,182-
		SUBTOTAL FOR AMT TO SCHED		4,182					4,182-
		SUBTOTAL FOR BUDGET CODE 0102	29	1,717,039	26	1,647,857	3-		69,182-
		TOTAL FOR ALTERNATIVES TO INCARCERATION	29	1,717,039	26	1,647,857	3-		69,182-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,260,518	45	2,183,048	14		922,530
		004 FULL TIME UNIFORMED PERSONNEL	3	177,396	3	177,396			
		SUBTOTAL FOR F/T SALARIED	34	1,437,914	48	2,360,444	14		922,530
		SUBTOTAL FOR BUDGET CODE 0103	34	1,437,914	48	2,360,444	14		922,530
		TOTAL FOR SPECIALIZED SERVICES	34	1,437,914	48	2,360,444	14		922,530

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,116,097	23	1,435,970		319,873
		004 FULL TIME UNIFORMED PERSONNEL	13	953,566	12	873,566	1-	80,000-
		SUBTOTAL FOR F/T SALARIED	36	2,069,663	35	2,309,536	1-	239,873
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,609				21,609-
		SUBTOTAL FOR AMT TO SCHED		21,609				21,609-
		SUBTOTAL FOR BUDGET CODE 0202	36	2,091,272	35	2,309,536	1-	218,264
		TOTAL FOR HEALTH MANAGEMENT	36	2,091,272	35	2,309,536	1-	218,264
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,302,155	65	3,687,155	6	1,385,000
		004 FULL TIME UNIFORMED PERSONNEL	18	1,061,513	20	1,381,513	2	320,000
		SUBTOTAL FOR F/T SALARIED	77	3,363,668	85	5,068,668	8	1,705,000
		SUBTOTAL FOR BUDGET CODE 0203	77	3,363,668	85	5,068,668	8	1,705,000
		TOTAL FOR PERSONNEL	77	3,363,668	85	5,068,668	8	1,705,000
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,327,829	43	2,582,829	1-	255,000
		004 FULL TIME UNIFORMED PERSONNEL	4	216,192	9	716,192	5	500,000
		SUBTOTAL FOR F/T SALARIED	48	2,544,021	52	3,299,021	4	755,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			48	2,544,021	52	3,299,021	4		755,000
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			48	2,544,021	52	3,299,021	4		755,000
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,960,706	37	1,873,706	7-		3,087,000-
		004 FULL TIME UNIFORMED PERSONNEL	34	3,159,892	21	1,145,892	13-		2,014,000-
SUBTOTAL FOR F/T SALARIED			78	8,120,598	58	3,019,598	20-		5,101,000-
03 UNSALARIED		031 UNSALARIED		2,488,489		2,566,950			78,461
SUBTOTAL FOR UNSALARIED				2,488,489		2,566,950			78,461
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		68,709		68,709			
		042 LONGEVITY DIFFERENTIAL		1,122,531		1,122,531			
		043 SHIFT DIFFERENTIAL		173,253		173,253			
		045 HOLIDAY PAY		386,560		386,560			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		678,199		678,199			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			
		050 PMTS TO BENEFIC DECSO EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
SUBTOTAL FOR ADD GRS PAY				3,475,456		3,475,456			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190,639					190,639-
SUBTOTAL FOR AMT TO SCHED				190,639					190,639-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,104		132,104			
		081 ANNUITY CONTRIBUTIONS		6,353,232		6,353,232			
SUBTOTAL FOR FRINGE BENES				6,485,336		6,485,336			
SUBTOTAL FOR BUDGET CODE 0401			78	20,760,518	58	15,547,340	20-		5,213,178-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,107,664	26	1,715,039	4		607,375

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			22	1,107,664	26	1,715,039	4	607,375
SUBTOTAL FOR BUDGET CODE 0402			22	1,107,664	26	1,715,039	4	607,375
BUDGET CODE: 0404 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,550,868	56	3,600,868	1-	50,000
SUBTOTAL FOR F/T SALARIED			57	3,550,868	56	3,600,868	1-	50,000
SUBTOTAL FOR BUDGET CODE 0404			57	3,550,868	56	3,600,868	1-	50,000
BUDGET CODE: 0507 COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	738,579	8	538,579	5-	200,000-
		004 FULL TIME UNIFORMED PERSONNEL	26	1,873,740	5	373,740	21-	1,500,000-
SUBTOTAL FOR F/T SALARIED			39	2,612,319	13	912,319	26-	1,700,000-
SUBTOTAL FOR BUDGET CODE 0507			39	2,612,319	13	912,319	26-	1,700,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			196	28,031,369	153	21,775,566	43-	6,255,803-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,916	1	73,916		
		004 FULL TIME UNIFORMED PERSONNEL	1	54,048	1	64,048		10,000
SUBTOTAL FOR F/T SALARIED			2	127,964	2	137,964		10,000
SUBTOTAL FOR BUDGET CODE 0501			2	127,964	2	137,964		10,000
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			2	127,964	2	137,964		10,000
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	320,000		6	320,000
		004 FULL TIME UNIFORMED PERSONNEL	2	108,096	9	608,096		7	500,000
		SUBTOTAL FOR F/T SALARIED	2	108,096	15	928,096		13	820,000
		SUBTOTAL FOR BUDGET CODE 0508	2	108,096	15	928,096		13	820,000
		TOTAL FOR INSPECTIONS	2	108,096	15	928,096		13	820,000
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,807,851	49	2,512,851		6	705,000
		004 FULL TIME UNIFORMED PERSONNEL	3	162,144	3	202,144		3	40,000
		SUBTOTAL FOR F/T SALARIED	46	1,969,995	52	2,714,995		6	745,000
		SUBTOTAL FOR BUDGET CODE 0601	46	1,969,995	52	2,714,995		6	745,000
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,225,884	21	1,798,257		3	572,373
		004 FULL TIME UNIFORMED PERSONNEL	7	485,100	7	485,100		3	572,373
		SUBTOTAL FOR F/T SALARIED	25	1,710,984	28	2,283,357		3	572,373
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		46,352					46,352-
		SUBTOTAL FOR AMT TO SCHED		46,352					46,352-
		SUBTOTAL FOR BUDGET CODE 0701	25	1,757,336	28	2,283,357		3	526,021
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,247	5	377,247		2	160,000
		SUBTOTAL FOR F/T SALARIED	3	217,247	5	377,247		2	160,000
		SUBTOTAL FOR BUDGET CODE 0801	3	217,247	5	377,247		2	160,000
		TOTAL FOR PROGRAMS	74	3,944,578	85	5,375,599		11	1,431,021

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,410,010	28	2,079,129	3 669,119
		004 FULL TIME UNIFORMED PERSONNEL	12	714,826	12	714,826	
		SUBTOTAL FOR F/T SALARIED	37	2,124,836	40	2,793,955	3 669,119
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30,818			30,818-
		SUBTOTAL FOR AMT TO SCHED		30,818			30,818-
		SUBTOTAL FOR BUDGET CODE 0901	37	2,155,654	40	2,793,955	3 638,301
		TOTAL FOR INVESTIGATIONS	37	2,155,654	40	2,793,955	3 638,301
		TOTAL FOR ADMINISTRATION	564	46,995,666	564	47,110,797	115,131

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564	46,995,666	564	47,110,797	115,131
FINANCIAL PLAN SAVINGS APPROPRIATION	564	46,995,666	564	47,110,797	115,131

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,695,666		43,810,797	115,131
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		3,300,000		3,300,000	
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>46,995,666</b>		<b>47,110,797</b>	<b>115,131</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					EXECUTIVE BUDGET FY08	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 072	12991	47,270-181,719	1	189,700
1101	DEPUTY COMMISSIONER	D 072	12935	47,270-153,151	1	180,267
1102	ADMIN. COMM. RLNS. SPEC.	D 072	10022	47,270-153,151	1	133,055
1110	ADMINISTRATIVE CONTRACT S	D 072	10095	47,270-153,151	1	87,874
1114	ADMINISTRATIVE PROCUREMEN	D 072	82976	47,270-153,151	3	310,359
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	47,270-153,151	6	653,976
1142	CONSTRUCTION PROJECT MANA	D 072	34202	49,201- 91,573	2	147,996
1146	*ADMINISTRATIVE STAFF ANA	D 072	10026	46,343-153,151	18	1,745,126
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	47,270-153,151	2	237,450
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	47,270-153,151	1	113,933
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	47,270-153,151	5	474,295
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	46,343-153,151	7	722,191
1176	ADMINISTRATIVE PSYCHOLOGI	D 072	82980	47,270-153,151	1	104,739
1177	ADMINISTRATIVE MANAGER	D 072	10025	46,343-153,151	2	200,319
1180	*ATTORNEY AT LAW	D 072	30085	54,369- 93,978	6	495,299
1181	AGENCY ATTORNEY	D 072	30087	54,369- 93,978	13	1,022,768
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	46	2,937,759
1198	ASSOCIATE PUBLIC INFORMAT	D 072	60816	46,181- 57,708	1	57,708
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	58,405- 91,573	3	266,237
1236	COMPUTER AIDE	D 072	13620	35,335- 49,387	2	85,614
1242	INVESTIGATOR (PYRL NOT 06	D 072	31105	35,759- 49,649	1	51,635
1243	SUPERVISOR OF STOCK WORKE	D 072	12202	28,812- 63,243	12	541,723
1245	SR PROGRAM SPEC CORRECT	D 072	60949	57,272- 68,385	21	1,308,443
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	3	157,703
1247	STAFF NURSE	D 072	50910	27,961- 47,303	2	129,633
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 44,355	3	195,514
1250	HEAD NURSE	D 072	50935	30,589- 39,129	1	70,411
1252	HEALTH SERVICES MANAGER	D 072	10069	47,270-153,151	1	93,077
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	39,504- 64,979	51	2,282,437
1258	PRINCIPAL PUBLIC HEALTH S	D 072	31260	38,847- 49,544	1	59,991
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	55,752- 62,721	2	125,442
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	47,270-153,151	1	115,208
1279	ADMINISTRATIVE ENGINEER	D 072	10015	47,270-153,151	2	219,110
1284	SENIOR ESTIMATOR (MECHANI	D 072	20128	58,405- 73,553	1	76,495
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	49,201- 64,196	1	59,102
1292	PROJECT MANAGER	D 072	22426	49,201- 64,196	1	63,456
1293	ASSOC. PROJECT MANAGER	D 072	22427	58,405- 91,573	6	407,168
1318	SUPERVISOR OF ELECTRICAL	D 072	34220	42,703- 57,629	1	60,741
1325	PURCHASING AGENT	D 072	12121	39,248- 69,164	1	46,102
1330	CIVIL ENGINEER	D 072	20215	58,405- 91,573	1	72,497
1335	PROGRAM SPECIALIST CORRE	D 072	60948	51,835- 61,528	21	1,141,305

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	38,594- 51,835	20	876,605
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	4	210,206
1356	STAFF ANALYST TRAINEE	D 072	12749	35,281- 37,394	1	40,000
1395	LEGAL COORDINATOR	D 072	30081	39,504- 50,320	24	906,873
1399	COMMUNITY ASSISTANT	D 072	56056	22,907- 31,624	1	29,231
1415	ASSOCIATE CORRECTIONAL CO	D 072	51274	51,835- 61,528	1	45,840
1425	ASSISTANT WORKERS' COMPEN	D 072	40481	37,513- 41,854	1	39,014
1470	SUPVG CORRECTIONAL COUNSE	D 072	51275	32,376- 41,070	8	376,621
1474	ASSOCIATE INVESTIGATOR	D 072	31121	44,030- 63,421	21	1,048,840
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 67,328	3	147,331
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	47,270-153,151	2	242,293
1490	*SENIOR COOK	D 072	90235	32,721- 44,153	6	196,326
1512	STOREKEEPER	D 072	12215	32,716- 44,719	1	104,277
1536	CLERICAL ASSOCIATE	D 072	10251	20,095- 47,087	1	48,901
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	24,967- 47,087	1	35,658
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	37,405- 67,853	2	116,597
1551	MANAGEMENT AUDITOR	D 072	40502	48,283- 67,168	4	219,128
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	47,270-153,151	1	99,000
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	5	145,232
1600	INVESTIGATOR (PYRL NOT 06	D 072	31105	35,759- 49,649	2	80,599
1604	DIETARY AIDE	D 072	81801	29,741- 32,949	7	200,378
1605	COOK	D 072	90210	30,126- 38,272	21	614,915
1609	DIETITIAN	D 072	50310	46,368- 52,438	4	178,107
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	4	134,531
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	1	76,527
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 47,087	20	680,133
1653	OFFICE MACHINE AIDE	D 072	11702	25,414- 35,804	4	119,503
1655	CASHIER	D 072	10605	31,368- 47,087	1	32,623
1693	COMPUTER SPECIALIST (OPER	D 072	13622	70,641- 75,558	2	140,050
1694	SUPERVISOR OF MECHANICAL	D 072	34221	49,201- 84,196	1	82,362
1696	SUPERVISOR OF MECHANICS(M	D 072	92575	79,861- 87,911	1	87,911
1697	SUPERVISING COMPUTER SERV	D 072	13616	52,988- 68,652	3	204,989
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	57,406- 84,035	1	60,019
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	70,641-102,653	18	1,435,519
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	8	386,240
1779	MECHANICAL ENGINEER	D 072	20415	58,405- 91,573	1	72,217
1853	CHAPLAIN	D 072	54610	43,838- 54,197	6	267,792
SUBTOTAL FOR OBJECT 001					468	27,226,246
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	64,836- 81,174	20	1,546,229

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1845	CORRECTION OFFICER	D 072	70410	26,667- 63,309	49	3,057,871	
1856	DEPUTY WARDEN (CORRECTION	D 072	7048C	97,076-117,756	1	117,756	
1859	A. DEPUTY WARDEN (CORRECT	D 072	7048B	80,825- 90,331	1	90,331	
1861	Warden	D 072	70488	47,270-153,151	4	660,330	
	SUBTOTAL FOR OBJECT 004				75	5,472,517	

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POSITION SCHEDULE FOR U/A 001					543	32,698,763
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					21	1,264,593
TOTAL FOR U/A 001					564	33,963,356
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	8,534,174	147	8,234,174	5-	300,000-	
SUBTOTAL FOR F/T SALARIED			152	8,534,174	147	8,234,174	5-	300,000-	
SUBTOTAL FOR BUDGET CODE 1513			152	8,534,174	147	8,234,174	5-	300,000-	
TOTAL FOR			152	8,534,174	147	8,234,174	5-	300,000-	
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	8,120,719	134	6,976,047	31	1,144,672-	
		004 FULL TIME UNIFORMED PERSONNEL	509	43,299,467	640	34,423,690	131	8,875,777-	
SUBTOTAL FOR F/T SALARIED			612	51,420,186	774	41,399,737	162	10,020,449-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		790,240		790,240			
		042 LONGEVITY DIFFERENTIAL		35,816,235		39,048,235		3,232,000	
		043 SHIFT DIFFERENTIAL		20,408,592		20,321,479		87,113-	
		045 HOLIDAY PAY		25,295,869		25,242,185		53,684-	
		047 OVERTIME		3,515,869		5,662,119		2,146,250	
		048 OVERTIME UNIFORM FORCES		90,650,079		53,754,537		36,895,542-	
SUBTOTAL FOR ADD GRS PAY				176,483,243		144,825,154		31,658,089-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				11,648,903			11,648,903
SUBTOTAL FOR AMT TO SCHED						11,648,903			11,648,903
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,527,479		9,527,479			
		081 ANNUITY CONTRIBUTIONS				3,837,525			3,837,525
SUBTOTAL FOR FRINGE BENES				9,527,479		13,365,004			3,837,525
SUBTOTAL FOR BUDGET CODE 1501			612	237,430,908	774	211,238,798	162		26,192,110-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	441,914	9	630,087			188,173

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EXECUTIVE BUDGET - FY08  
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			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	441,914	9	630,087		188,173
SUBTOTAL FOR BUDGET CODE 1507			9	441,914	9	630,087		188,173
BUDGET CODE: 1517 SUBSTANCE ABUSE INTERV STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,553,173			47-	1,553,173-
SUBTOTAL FOR F/T SALARIED			47	1,553,173			47-	1,553,173-
SUBTOTAL FOR BUDGET CODE 1517			47	1,553,173			47-	1,553,173-
BUDGET CODE: 5001 DRUG FREE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	216,395			5-	216,395-
SUBTOTAL FOR F/T SALARIED			5	216,395			5-	216,395-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,051				26,051-
SUBTOTAL FOR FRINGE BENES				26,051				26,051-
SUBTOTAL FOR BUDGET CODE 5001			5	242,446			5-	242,446-
BUDGET CODE: 5002 RYAN WHITE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	202,733			7-	202,733-
SUBTOTAL FOR F/T SALARIED			7	202,733			7-	202,733-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,154				42,154-
SUBTOTAL FOR FRINGE BENES				42,154				42,154-
SUBTOTAL FOR BUDGET CODE 5002			7	244,887			7-	244,887-
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,086			2-	54,086-
		004 FULL TIME UNIFORMED PERSONNEL	1	42,773			1-	42,773-
SUBTOTAL FOR F/T SALARIED			3	96,859			3-	96,859-
03 UNSALARIED		031 UNSALARIED		14,849				14,849-
SUBTOTAL FOR UNSALARIED				14,849				14,849-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,619				4,619-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				4,619			4,619-
SUBTOTAL FOR BUDGET CODE 5004			3	116,327		3-	116,327-
TOTAL FOR OPERATIONS			683	240,029,655	783	211,868,885	100 28,160,770-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,610,264	64	2,982,280	8 372,016
		004 FULL TIME UNIFORMED PERSONNEL	339	20,526,260	338	22,045,672	1- 1,519,412
SUBTOTAL FOR F/T SALARIED			395	23,136,524	402	25,027,952	7 1,891,428
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000	
SUBTOTAL FOR ADD GRS PAY				349,000		349,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		88,724			88,724-
SUBTOTAL FOR AMT TO SCHED				88,724			88,724-
SUBTOTAL FOR BUDGET CODE 1502			395	23,574,248	402	25,376,952	7 1,802,704
TOTAL FOR TRANSPORTATION			395	23,574,248	402	25,376,952	7 1,802,704
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	908,168	33	1,498,168	12 590,000
		004 FULL TIME UNIFORMED PERSONNEL	173	12,834,347	195	13,334,347	22 500,000
SUBTOTAL FOR F/T SALARIED			194	13,742,515	228	14,832,515	34 1,090,000
SUBTOTAL FOR BUDGET CODE 1503			194	13,742,515	228	14,832,515	34 1,090,000
TOTAL FOR SPECIAL OPERATIONS DIVISION			194	13,742,515	228	14,832,515	34 1,090,000
			1093				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		6,000,000	134	4,677,567	134 1,322,433-
SUBTOTAL FOR F/T SALARIED				6,000,000	134	4,677,567	134 1,322,433-
SUBTOTAL FOR BUDGET CODE 1505				6,000,000	134	4,677,567	134 1,322,433-
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	718,122	14	718,122	
		004 FULL TIME UNIFORMED PERSONNEL	62	3,662,415	70	4,662,415	8 1,000,000
SUBTOTAL FOR F/T SALARIED			76	4,380,537	84	5,380,537	8 1,000,000
SUBTOTAL FOR BUDGET CODE 1506			76	4,380,537	84	5,380,537	8 1,000,000
TOTAL FOR TRAINING ACADEMY			76	10,380,537	218	10,058,104	142 322,433-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,455	21	789,455	
		004 FULL TIME UNIFORMED PERSONNEL	25	1,387,141	19	1,087,141	6- 300,000-
SUBTOTAL FOR F/T SALARIED			46	2,176,596	40	1,876,596	6- 300,000-
SUBTOTAL FOR BUDGET CODE 1600			46	2,176,596	40	1,876,596	6- 300,000-
TOTAL FOR CORRECTION INDUSTRIES			46	2,176,596	40	1,876,596	6- 300,000-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	8,092,256	136	9,312,286	25 1,220,030

EXECUTIVE BUDGET - FY08  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	40	2,282,330	40	2,347,330		65,000
		SUBTOTAL FOR F/T SALARIED	151	10,374,586	176	11,659,616	25	1,285,030
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,259		21,542		14,283
		SUBTOTAL FOR AMT TO SCHED		7,259		21,542		14,283
		SUBTOTAL FOR BUDGET CODE 1601	151	10,381,845	176	11,681,158	25	1,299,313
		TOTAL FOR RI SUPPORT SERVICES	151	10,381,845	176	11,681,158	25	1,299,313
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	642,817	15	642,817		
		004 FULL TIME UNIFORMED PERSONNEL	5	270,240	5	270,240		
		SUBTOTAL FOR F/T SALARIED	20	913,057	20	913,057		
		SUBTOTAL FOR BUDGET CODE 1602	20	913,057	20	913,057		
		TOTAL FOR RI TELECOMMUNICATIONS	20	913,057	20	913,057		
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,005,780	22	1,230,780		225,000
		004 FULL TIME UNIFORMED PERSONNEL	179	8,989,356	179	11,119,356		2,130,000
		SUBTOTAL FOR F/T SALARIED	201	9,995,136	201	12,350,136		2,355,000
		SUBTOTAL FOR BUDGET CODE 2001	201	9,995,136	201	12,350,136		2,355,000
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	201	9,995,136	201	12,350,136		2,355,000

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 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN									
BUDGET CODE: 2101 QUEENS HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	743,662	16	743,662			
		004 FULL TIME UNIFORMED PERSONNEL	118	6,578,247	136	7,578,247		18	1,000,000
SUBTOTAL FOR F/T SALARIED			134	7,321,909	152	8,321,909		18	1,000,000
SUBTOTAL FOR BUDGET CODE 2101			134	7,321,909	152	8,321,909		18	1,000,000
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			134	7,321,909	152	8,321,909		18	1,000,000
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER									
BUDGET CODE: 2201 JAMES A THOMAS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	483,710	12	383,710			100,000-
		004 FULL TIME UNIFORMED PERSONNEL	10	540,480	10	540,480			
SUBTOTAL FOR F/T SALARIED			22	1,024,190	22	924,190			100,000-
SUBTOTAL FOR BUDGET CODE 2201			22	1,024,190	22	924,190			100,000-
TOTAL FOR JAMES A THOMAS CENTER			22	1,024,190	22	924,190			100,000-
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN									
BUDGET CODE: 2301 BRONX HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,362,161	31	1,262,161			100,000-
		004 FULL TIME UNIFORMED PERSONNEL	85	4,977,567				85-	4,977,567-
SUBTOTAL FOR F/T SALARIED			116	6,339,728	31	1,262,161		85-	5,077,567-
SUBTOTAL FOR BUDGET CODE 2301			116	6,339,728	31	1,262,161		85-	5,077,567-
TOTAL FOR BNX HOUSE DETENTION FOR MEN			116	6,339,728	31	1,262,161		85-	5,077,567-

EXECUTIVE BUDGET - FY08  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,292,979	53	2,634,697	341,718
		004 FULL TIME UNIFORMED PERSONNEL	601	38,010,683	691	42,189,590	4,178,907
		SUBTOTAL FOR F/T SALARIED	654	40,303,662	744	44,824,287	4,520,625
		SUBTOTAL FOR BUDGET CODE 2401	654	40,303,662	744	44,824,287	4,520,625
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,102,209	26	1,152,506	50,297
		004 FULL TIME UNIFORMED PERSONNEL	336	20,659,209	342	21,859,209	1,200,000
		SUBTOTAL FOR F/T SALARIED	362	21,761,418	368	23,011,715	1,250,297
		SUBTOTAL FOR BUDGET CODE 2431	362	21,761,418	368	23,011,715	1,250,297
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,016	62,065,080	1,112	67,836,002	5,770,922
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,796,990	71	2,713,516	83,474-
		004 FULL TIME UNIFORMED PERSONNEL	789	41,415,571	780	43,235,571	1,820,000
		SUBTOTAL FOR F/T SALARIED	860	44,212,561	851	45,949,087	1,736,526
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,232			4,232-
		SUBTOTAL FOR AMT TO SCHED		4,232			4,232-
		SUBTOTAL FOR BUDGET CODE 2501	860	44,216,793	851	45,949,087	1,732,294
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,582,290	44	1,832,290	250,000
		004 FULL TIME UNIFORMED PERSONNEL	161	8,820,319	141	8,420,319	400,000-
		SUBTOTAL FOR F/T SALARIED	203	10,402,609	185	10,252,609	150,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2611			203	10,402,609	185	10,252,609	18-	150,000-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,063	54,619,402	1,036	56,201,696	27-	1,582,294
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,100,287	74	2,981,193	1-	119,094-
		004 FULL TIME UNIFORMED PERSONNEL	1,112	60,442,095	1,112	63,522,095		3,080,000
SUBTOTAL FOR F/T SALARIED			1,187	63,542,382	1,186	66,503,288	1-	2,960,906
SUBTOTAL FOR BUDGET CODE 2601			1,187	63,542,382	1,186	66,503,288	1-	2,960,906
TOTAL FOR ANNA M KROSS CENTER			1,187	63,542,382	1,186	66,503,288	1-	2,960,906
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 2621 GEORGE R VIERNO CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,803,413	44	2,078,413		275,000
		004 FULL TIME UNIFORMED PERSONNEL	574	30,959,011	579	32,564,011	5	1,605,000
SUBTOTAL FOR F/T SALARIED			618	32,762,424	623	34,642,424	5	1,880,000
SUBTOTAL FOR BUDGET CODE 2621			618	32,762,424	623	34,642,424	5	1,880,000
TOTAL FOR GEORE R VIERNO CENTER			618	32,762,424	623	34,642,424	5	1,880,000
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,882,326	49	2,211,354	5	329,028
		004 FULL TIME UNIFORMED PERSONNEL	817	45,412,432	817	48,012,432		2,600,000
SUBTOTAL FOR F/T SALARIED			861	47,294,758	866	50,223,786	5	2,929,028
			1098					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2701			861	47,294,758	866	50,223,786	5	2,929,028
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			861	47,294,758	866	50,223,786	5	2,929,028
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,879,038	40	1,813,593	2-	65,445-
		004 FULL TIME UNIFORMED PERSONNEL	671	38,723,562	671	40,223,562		1,500,000
SUBTOTAL FOR F/T SALARIED			713	40,602,600	711	42,037,155	2-	1,434,555
SUBTOTAL FOR BUDGET CODE 2711			713	40,602,600	711	42,037,155	2-	1,434,555
TOTAL FOR ROSE M SINGER CENTER			713	40,602,600	711	42,037,155	2-	1,434,555
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,161,994	59	2,307,949	9-	145,955
		004 FULL TIME UNIFORMED PERSONNEL	743	36,504,833	792	42,558,006	49	6,053,173
SUBTOTAL FOR F/T SALARIED			811	38,666,827	851	44,865,955	40	6,199,128
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,797				9,797-
SUBTOTAL FOR AMT TO SCHED				9,797				9,797-
SUBTOTAL FOR BUDGET CODE 2801			811	38,676,624	851	44,865,955	40	6,189,331
BUDGET CODE: 2802 OPERATION P.S.								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	5,258,907			98-	5,258,907-
SUBTOTAL FOR F/T SALARIED			98	5,258,907			98-	5,258,907-
SUBTOTAL FOR BUDGET CODE 2802			98	5,258,907			98-	5,258,907-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			909	43,935,531	851	44,865,955	58-	930,424
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,748,386	65	2,757,885		9,499
		004 FULL TIME UNIFORMED PERSONNEL	830	41,418,719	830	43,618,719		2,200,000
SUBTOTAL FOR F/T SALARIED			895	44,167,105	895	46,376,604		2,209,499
SUBTOTAL FOR BUDGET CODE 2901			895	44,167,105	895	46,376,604		2,209,499
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			895	44,167,105	895	46,376,604		2,209,499
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	2,987,892	50	2,987,892	5-	
SUBTOTAL FOR F/T SALARIED			55	2,987,892	50	2,987,892	5-	
SUBTOTAL FOR BUDGET CODE 3001			55	2,987,892	50	2,987,892	5-	
TOTAL FOR BROOKLYN COURT PENS			55	2,987,892	50	2,987,892	5-	
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	47	2,555,508	47	2,555,508		
SUBTOTAL FOR F/T SALARIED			47	2,555,508	47	2,555,508		
SUBTOTAL FOR BUDGET CODE 3101			47	2,555,508	47	2,555,508		



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX COURT PENS			47	2,555,508	47	2,555,508		
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	3,682,446	46	2,682,446	20-	1,000,000-
SUBTOTAL FOR F/T SALARIED			66	3,682,446	46	2,682,446	20-	1,000,000-
SUBTOTAL FOR BUDGET CODE 3201			66	3,682,446	46	2,682,446	20-	1,000,000-
TOTAL FOR QUEENS COURT PENS			66	3,682,446	46	2,682,446	20-	1,000,000-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,155	3	93,155		
		004 FULL TIME UNIFORMED PERSONNEL	159	8,674,684	107	5,874,684	52-	2,800,000-
SUBTOTAL FOR F/T SALARIED			162	8,767,839	110	5,967,839	52-	2,800,000-
SUBTOTAL FOR BUDGET CODE 3301			162	8,767,839	110	5,967,839	52-	2,800,000-
TOTAL FOR MANHATTAN COURT PENS			162	8,767,839	110	5,967,839	52-	2,800,000-
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD								
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,898,416	71	3,966,435		68,019
SUBTOTAL FOR F/T SALARIED			71	3,898,416	71	3,966,435		68,019
SUBTOTAL FOR BUDGET CODE 4001			71	3,898,416	71	3,966,435		68,019
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			71	3,898,416	71	3,966,435		68,019
			1101					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD								
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	216,192			4-	216,192-
		SUBTOTAL FOR F/T SALARIED	4	216,192			4-	216,192-
		SUBTOTAL FOR BUDGET CODE 4101	4	216,192			4-	216,192-
		TOTAL FOR KINGS COUNTY HOSP PRISON WARD	4	216,192			4-	216,192-
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	192	10,493,967	192	10,908,967		415,000
		SUBTOTAL FOR F/T SALARIED	192	10,493,967	192	10,908,967		415,000
		SUBTOTAL FOR BUDGET CODE 4201	192	10,493,967	192	10,908,967		415,000
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	192	10,493,967	192	10,908,967		415,000
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,825,791	44	2,194,414		368,623
		004 FULL TIME UNIFORMED PERSONNEL	315	16,688,458	315	18,293,458		1,605,000
		SUBTOTAL FOR F/T SALARIED	359	18,514,249	359	20,487,872		1,973,623
		SUBTOTAL FOR BUDGET CODE 4301	359	18,514,249	359	20,487,872		1,973,623
		TOTAL FOR NORTH INFIRMARY COMMAND	359	18,514,249	359	20,487,872		1,973,623

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OPERATIONS			10,408	774,519,381	10,575	765,943,706	167	8,575,675-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,408	774,519,381	10,575	765,943,706	8,575,675-
FINANCIAL PLAN SAVINGS				567,000	567,000
APPROPRIATION	10,408	774,519,381	10,575	766,510,706	8,008,675-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		742,044,721		734,639,706	7,405,015-
OTHER CATEGORICAL		361,214			361,214-
CAPITAL FUNDS - I.F.A.					
STATE		16,359,446		16,117,000	242,446-
FEDERAL - C.D.					
FEDERAL - OTHER		15,754,000		15,754,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>774,519,381</b>		<b>766,510,706</b>	<b>8,008,675-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	46,343-153,151	1	89,722
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	51,775- 80,505	1	59,991
1165	ADMINISTRATIVE PUBLIC HEA	D 072	82989	47,270-153,151	1	104,687
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	47,270-153,151	3	221,299
1178	RESEARCH SCIENTIST	D 072	21755	65,085- 91,663	1	80,763
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	13	811,713
1200	SENIOR STATIONARY ENGINEE	D 072	91638	67,380-102,041	4	400,478
1213	AUTO MECHANIC	D 072	92510	51,114- 55,269	17	1,151,490
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	27,656- 28,464	4	110,670
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	68,166- 93,365	2	186,730
1216	AUTO BODY WORKER	D 072	92501	38,370- 43,843	2	81,535
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	65,477- 65,477	1	57,944
1240	WELDER	D 072	92355	49,506- 97,446	14	1,364,248
1243	PROCUREMENT ANALYST	X 072	12158	34,651- 73,424	3	116,874
1245	SR PROGRAM SPEC CORRECT	D 072	60949	57,272- 68,385	13	803,413
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	11	615,430
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	28,812- 63,243	11	412,962
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	39,504- 64,979	47	1,963,790
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	39,169- 60,506	3	139,022
1259	SENIOR AUTOMOTIVE SERVICE	D 072	92509	32,388- 36,494	1	33,944
1260	SHEET METAL WORKER	D 072	92340	48,361- 53,933	4	263,672
1265	MACHINIST	D 072	92610	51,114- 55,269	5	338,672
1267	RUBBER TIRE REPAIRER	D 072	90736	45,601- 45,601	1	45,601
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	55,752- 62,721	2	125,442
1271	FOOD SERVICE MANAGER	D 072	05058	45,698- 49,319	10	460,070
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-153,151	1	99,045
1300	GRAPHIC ARTIST	D 072	91415	39,302- 75,068	1	40,874
1319	SUPVR ELECTRICIAN	D 072	91769	87,239- 87,239	1	87,239
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	34	2,733,192
1335	PROGRAM SPECIALIST CORRE	D 072	60948	51,835- 61,528	6	335,490
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	38,594- 51,835	10	427,081
1345	STATIONARY ENGINEER	D 072	91644	58,151- 85,963	22	1,891,176
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	1	45,029
1360	CARPENTER	D 072	92005	37,746- 53,578	19	1,362,480
1375	SOCIAL WORKER	D 072	52613	57,272- 68,385	1	45,791
1384	SUPVR PLUMBER	D 072	91972	64,237- 73,414	1	81,593
1385	PLUMBER	D 072	91915	49,165- 68,716	36	2,789,388
1395	LEGAL COORDINATOR	D 072	30081	39,504- 50,320	5	201,436
1398	COMMUNITY ASSOCIATE	D 072	56057	26,998- 47,817	1	37,268
1415	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	5	222,132
1420	OILER	D 072	91628	52,388- 80,785	28	2,261,965

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1421	MARINE OILER	D 072	91546	34,449- 34,449	2	85,850
1450	HEAD DIETITIAN	D 072	50335	32,391- 35,883	1	47,463
1455	STEAM FITTER	D 072	91925	48,050- 52,161	8	596,625
1456	SUPERVISOR STEAMFITTER	D 072	91971	51,412- 51,412	1	79,803
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	40,069- 41,593	11	571,442
1470	ASSOCIATE CORRECTION COUN	D 072	51274	51,835- 61,528	8	395,746
1480	PLUMBER'S HELPER	D 072	91916	45,090- 45,090	30	1,742,954
1485	*SENIOR BAKER	D 072	90236	33,397- 45,120	4	136,319
1490	SENIOR COOK	D 072	90235	32,721- 44,153	19	626,443
1495	PAINTER	D 072	91830	49,786- 56,898	1	62,428
1500	LOCKSMITH	D 072	90723	41,530- 41,530	17	771,324
1510	RADIO REPAIR MECHANIC	D 072	90733	53,014- 53,014	3	176,206
1513	SENIOR STOREKEEPER	D 072	12220	38,395- 52,125	1	43,084
1514	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	1	44,370
1515	MAINTENANCE WORKER	D 072	90698	33,742- 47,105	56	2,630,998
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	24,967- 47,087	2	56,869
1540	SR INST TRADES INSTRUCTOR	D 072	60331	27,253- 35,382	1	35,860
1542	PRESS OPERATOR (CYLINDER	D 072	92120	43,932- 43,932	1	65,103
1544	TELECOMMUNICATIONS SPECIA	D 072	20245	62,635- 85,014	2	150,557
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	37,405- 67,853	1	67,072
1547	TELECOMM. SERVICE TECH.	D 072	92590	54,951- 63,551	2	98,890
1551	MANAGEMENT AUDITOR	D 072	40502	48,283- 67,168	1	54,231
1555	ELECTRICIAN'S HELPER	D 072	91722	52,252- 52,252	22	1,149,545
1560	ADMINISTRATIVE DIRECTOR O	D 072	10027	46,343-107,525	1	110,929
1580	STEAMFITTER'S HELPER	D 072	91926	31,516- 39,116	7	391,599
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	32,252- 41,203	2	64,604
1590	SUPERVISING HOUSEKEEPER	D 072	80760	37,690- 46,485	2	81,457
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	2	59,116
1595	SUPERVISOR (EXTERMINATORS	D 072	90535	33,921- 38,373	1	35,278
1600	INSTITUTIONAL AIDE (CORRE	D 072	06469	26,402- 29,249	22	642,028
1604	DIETARY AIDE	D 072	81801	29,741- 32,949	3	92,793
1605	COOK	D 072	90210	30,126- 38,272	117	3,526,196
1609	DIETITIAN	D 072	50310	46,368- 52,438	6	260,588
1610	COMMISSARY MANAGER	D 072	54910	27,988- 34,286	8	233,765
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	3	106,499
1627	LICENSED BARBER(CORRECTIO	D 072	90116	30,243- 35,466	15	460,706
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	43,456- 43,456	2	90,555
1630	MOTOR VEHICLE OPERATOR	D 072	91212	34,448- 37,422	49	1,794,845
1635	BAKER	D 072	90211	30,098- 37,239	5	143,955
1640	MASONS HELPER	D 072	92225	53,403- 53,403	1	53,403
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 47,087	24	793,483

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1653	OFFICE MACHINE AIDE	D 072	11702	25,414- 35,804	2	67,987
1655	CASHIER	D 072	10605	31,368- 47,087	33	1,001,868
1671	EXTERMINATOR	D 072	90510	29,237- 37,801	12	349,214
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 73,498	14	1,254,920
1700	*ELEVATOR OPERATOR	D 072	80910	28,923- 35,583	5	151,288
1713	SENIOR COUNSELOR (ADDICTI	D 072	51216	51,835- 61,528	3	161,902
1714	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	5	223,092
1715	CORRECTIONAL COUNSELOR	D 072	51273	35,759- 47,817	2	74,582
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	1	71,590
1740	ASSOCIATE CORRECTIONAL CO	D 072	51274	51,835- 61,528	1	60,408
1775	CEMENT MASON	D 072	92210	62,118- 70,992	2	124,236
1776	BRICKLAYER	D 072	92205	69,864- 69,864	5	349,321
1778	MARINE ENGINEER (DC)	D 072	91544	55,449- 55,449	3	166,347
1780	MATE (DC)	D 072	91555	49,962- 49,962	1	49,682
1853	CHAPLAIN	D 072	54610	43,838- 54,197	15	682,110
SUBTOTAL FOR OBJECT 001					916	46,120,869
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	64,836- 81,174	849	62,293,772
1845	CORRECTION OFFICER	D 072	70410	26,667- 63,309	8,183	458,098,491
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	42	4,542,982
1859	WARDEN (CORRECTION)	D 072	70488	47,270-153,151	116	9,705,032
1861	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	22	3,434,188
SUBTOTAL FOR OBJECT 004					9,212	538,074,465
-----						
POSITION SCHEDULE FOR U/A 002					10,128	584,195,334
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					447	25,783,503
TOTAL FOR U/A 002					10,575	609,978,837
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			403,001					403,001-
	SUBTOTAL FOR SUPPLYS&MATL				403,001					403,001-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			30,000					30,000-
	SUBTOTAL FOR CNTRCTL SVCS				30,000					30,000-
	SUBTOTAL FOR BUDGET CODE 0407				433,001					433,001-
BUDGET CODE: 0411 PRISON RAPE ELIMINATION GRANT										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			280,515					280,515-
	SUBTOTAL FOR PROPTY&EQUIP				280,515					280,515-
	SUBTOTAL FOR BUDGET CODE 0411				280,515					280,515-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			1,384,966			949,966		435,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,384,966			949,966		435,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	6		118,971	6		284,971		166,000
	SUBTOTAL FOR CNTRCTL SVCS		6		118,971	6		284,971		166,000
	SUBTOTAL FOR BUDGET CODE 1603				1,503,937	6		1,234,937		269,000-
	TOTAL FOR				2,217,453	6		1,234,937		982,516-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		186,101	1		160,001		26,100-
	SUBTOTAL FOR CNTRCTL SVCS		1		186,101	1		160,001		26,100-
	SUBTOTAL FOR BUDGET CODE 0101				186,101	1		160,001		26,100-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			1		186,101	1		160,001		26,100-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			582,806			247,484		335,322-
		110 FOOD & FORAGE SUPPLIES			18,148,720			16,948,720		1,200,000-
		SUBTOTAL FOR SUPPLYS&MATL			18,731,526			17,196,204		1,535,322-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			186,578			441,524		254,946
		315 OFFICE EQUIPMENT						9,100		9,100
		SUBTOTAL FOR PROPTY&EQUIP			186,578			450,624		264,046
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			51,101			52,316		1,215
		SUBTOTAL FOR OTHR SER&CHR			51,101			52,316		1,215
60		CNRCTL SVCS								
		686 PROF SERV OTHER				1		10,000	1	10,000
		SUBTOTAL FOR CNRCTL SVCS				1		10,000	1	10,000
		SUBTOTAL FOR BUDGET CODE 0103			18,969,205	1		17,709,144	1	1,260,061-
		TOTAL FOR SPECIALIZED SERVICES			18,969,205	1		17,709,144	1	1,260,061-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			796,400			178,000		618,400-
		169 MAINTENANCE SUPPLIES			108,036			157,444		49,408
		SUBTOTAL FOR SUPPLYS&MATL			904,436			335,444		568,992-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			20,000			20,000		
		SUBTOTAL FOR PROPTY&EQUIP			20,000			20,000		
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL		16	5,011,860	16		4,681,764		330,096-
		SUBTOTAL FOR CNRCTL SVCS		16	5,011,860	16		4,681,764		330,096-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0301			16	5,936,296	16	5,037,208		899,088-	
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			16	5,936,296	16	5,037,208		899,088-	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		15,000		15,000	
		827001	10X	SUPPLIES + MATERIALS - GENERAL					
		856001	10X	SUPPLIES + MATERIALS - GENERAL	3,217,602		2,217,602		1,000,000-
		100		SUPPLIES + MATERIALS - GENERAL	104,125				104,125
		117		POSTAGE	100,558		75,558		25,000-
		132		EXPENSES RELATIVE TO COMMISRY	10,748,989		7,524,568		3,224,421-
		SUBTOTAL FOR SUPPLYS&MATL			14,186,274		9,832,728		4,353,546-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	3,354,810		4,354,810		1,000,000
		025001	40X	CONTRACTUAL SERVICES-GENERAL	93,500				93,500-
		056001	40X	CONTRACTUAL SERVICES-GENERAL					
		827001	40X	CONTRACTUAL SERVICES-GENERAL					
		841001	40X	CONTRACTUAL SERVICES-GENERAL					
		856001	40X	CONTRACTUAL SERVICES-GENERAL	98,040				98,040-
		403		OFFICE SERVICES	1,700		1,700		
		412		RENTALS OF MISC.EQUIP	250,000				250,000-
		417		ADVERTISING	1,854,000				1,854,000-
		856001	42C	HEAT LIGHT & POWER	35,869,297		31,543,024		4,326,273-
		423		HEAT LIGHT & POWER	105,678		105,678		
		451		NON OVERNIGHT TRVL EXP-GENERAL	108,384		108,384		
		452		NON OVERNIGHT TRVL EXP-SPECIAL	370,864		250,864		120,000-
		453		OVERNIGHT TRVL EXP-GENERAL	135,000		35,000		100,000-
		SUBTOTAL FOR OTHR SER&CHR			42,241,273		36,399,460		5,841,813-
50	SOCIAL SERV	571		DONAT PAT INMATE & DISCHG PRIS	325,037		412,760		87,723
		SUBTOTAL FOR SOCIAL SERV			325,037		412,760		87,723
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	966,144	2	816,144		150,000-
		612		OFFICE EQUIPMENT MAINTENANCE	50,000	5	50,000		
		SUBTOTAL FOR CNTRCTL SVCS		7	1,016,144	7	866,144		150,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		164,438		2,725,947			2,561,509
		SUBTOTAL FOR FXD MIS CHGS		164,438		2,725,947			2,561,509
		SUBTOTAL FOR BUDGET CODE 0401	7	57,933,166	7	50,237,039			7,696,127-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000					25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		608 MAINT & REP GENERAL		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 0402		175,000					175,000-
BUDGET CODE: 0408 CENTRAL SECURITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,525,687		1,537,847			987,840-
		132 EXPENSES RELATIVE TO COMMISRY				228,432			228,432
		SUBTOTAL FOR SUPPLYS&MATL		2,525,687		1,766,279			759,408-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		820,251		587,851			232,400-
		SUBTOTAL FOR PROPTY&EQUIP		820,251		587,851			232,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,316		20,806			18,510-
		SUBTOTAL FOR CNTRCTL SVCS		39,316		20,806			18,510-
		SUBTOTAL FOR BUDGET CODE 0408		3,385,254		2,374,936			1,010,318-
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,500					17,500-
		SUBTOTAL FOR SUPPLYS&MATL		17,500					17,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		29,380					29,380-
		SUBTOTAL FOR CNTRCTL SVCS		29,380					29,380-
		SUBTOTAL FOR BUDGET CODE 5006		46,880					46,880-

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 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING				7	61,540,300	7		52,611,975		8,928,325-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC										
BUDGET CODE: 0501 HEALTH AFFAIRS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	9,475			9,475		9,475-
SUBTOTAL FOR SUPPLYS&MATL					9,475			9,475		9,475-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	3,000			3,000		3,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000			3,000		3,000-
60		CNRCTCL SVCS	608	MAINT & REP GENERAL	8,000			8,000		8,000-
SUBTOTAL FOR CNRCTCL SVCS					8,000			8,000		8,000-
SUBTOTAL FOR BUDGET CODE 0501					20,475			20,475		20,475-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					20,475			20,475		20,475-
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	58,971			114,522		55,551
SUBTOTAL FOR SUPPLYS&MATL					58,971			114,522		55,551
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	49,000			49,000		49,000-
			315	OFFICE EQUIPMENT	6,551			6,551		6,551-
SUBTOTAL FOR PROPTY&EQUIP					55,551			55,551		55,551-
SUBTOTAL FOR BUDGET CODE 0508					114,522			114,522		
TOTAL FOR INSPECTIONS					114,522			114,522		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10		SUPPLYS&MATL	100		120,790			84,700		36,090-
		SUBTOTAL FOR SUPPLYS&MATL			120,790			84,700		36,090-
30		PROPTY&EQUIP	300		2,000					2,000-
			315		6,981			185,710		178,729
			338		496,710			367,000		129,710-
		SUBTOTAL FOR PROPTY&EQUIP			505,691			552,710		47,019
60		CNRCTL SVCS	686		18,905	4		1,300	4-	17,605-
		SUBTOTAL FOR CNRCTL SVCS		4	18,905			1,300	4-	17,605-
		SUBTOTAL FOR BUDGET CODE 0601		4	645,386			638,710	4-	6,676-
		TOTAL FOR PROGRAMS		4	645,386			638,710	4-	6,676-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS										
BUDGET CODE: 0901 INVESTIGATIONS										
10		SUPPLYS&MATL	100		26,442			44,709		18,267
		SUBTOTAL FOR SUPPLYS&MATL			26,442			44,709		18,267
30		PROPTY&EQUIP	300		7,854			20,202		12,348
			315		16,593			2,958		13,635-
		SUBTOTAL FOR PROPTY&EQUIP			24,447			23,160		1,287-
40		OTHR SER&CHR	412		17,500			2,500		15,000-
		SUBTOTAL FOR OTHR SER&CHR			17,500			2,500		15,000-
60		CNRCTL SVCS	600		252,387			10,000		242,387-
			608		8,000					8,000-
		SUBTOTAL FOR CNRCTL SVCS			260,387			10,000		250,387-
		SUBTOTAL FOR BUDGET CODE 0901			328,776			80,369		248,407-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY07-04/23/07

EXECUTIVE BUDGET FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR INVESTIGATIONS				328,776		80,369	248,407-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		34,910			34,910-
		SUBTOTAL FOR SUPPLYS&MATL		34,910			34,910-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		14,904		59,999	45,095
		SUBTOTAL FOR PROPTY&EQUIP		14,904		59,999	45,095
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		550			550-
		608 MAINT & REP GENERAL		40,550		6,205	34,345-
		SUBTOTAL FOR CNTRCTL SVCS		41,100		6,205	34,895-
		SUBTOTAL FOR BUDGET CODE 1501		90,914		66,204	24,710-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915	
		SUBTOTAL FOR SUPPLYS&MATL		2,915		2,915	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,915		2,915	
		SUBTOTAL FOR PROPTY&EQUIP		2,915		2,915	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	4,668,000	4	2,930,000	1,738,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,668,000	4	2,930,000	1,738,000-
		SUBTOTAL FOR BUDGET CODE 1507	4	4,673,830	4	2,935,830	1,738,000-
BUDGET CODE: 5001 DRUG FREE GRANT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,662			6,662-
		SUBTOTAL FOR SUPPLYS&MATL		6,662			6,662-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		1,835			1,835-
		SUBTOTAL FOR PROPTY&EQUIP		1,835			1,835-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		940			940-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					940				940-
SUBTOTAL FOR BUDGET CODE 5001					9,437				9,437-
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		514					514-
SUBTOTAL FOR SUPPLYS&MATL					514				514-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,116					1,116-
SUBTOTAL FOR CNTRCTL SVCS					1,116				1,116-
SUBTOTAL FOR BUDGET CODE 5004					1,630				1,630-
TOTAL FOR OPERATIONS				4	4,775,811	4		3,002,034	1,773,777-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,183					41,183
		105 AUTOMOTIVE SUPPLIES & MATERIAL		544,023					389,023
		106 MOTOR VEHICLE FUEL		1,400,205					1,321,062
SUBTOTAL FOR SUPPLYS&MATL					1,995,411				1,751,268
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,863					26,863
		305 MOTOR VEHICLES		607,017					367,408
		315 OFFICE EQUIPMENT		200					200
SUBTOTAL FOR PROPTY&EQUIP					609,080				394,471
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	258,620	1			198,620	60,000-
		608 MAINT & REP GENERAL	1	35,000	1			25,000	10,000-
		633 TRANSPORTATION EXPENDITURES	1	260,829	1			260,829	
SUBTOTAL FOR CNTRCTL SVCS				3	554,449	3		484,449	70,000-
SUBTOTAL FOR BUDGET CODE 1502				3	3,158,940	3		2,630,188	528,752-
TOTAL FOR TRANSPORTATION				3	3,158,940	3		2,630,188	528,752-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			79,515			15,095		64,420-
		SUBTOTAL FOR SUPPLYS&MATL			79,515			15,095		64,420-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			18,265			5,685		12,580-
		315 OFFICE EQUIPMENT			2,282			1,282		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			20,547			6,967		13,580-
60		CNRCTL SVCS 608 MAINT & REP GENERAL	1		313,553	1		387,280		73,727
		SUBTOTAL FOR CNRCTL SVCS	1		313,553	1		387,280		73,727
		SUBTOTAL FOR BUDGET CODE 1503	1		413,615	1		409,342		4,273-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1		413,615	1		409,342		4,273-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY										
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			63,262			140,262		77,000
		SUBTOTAL FOR SUPPLYS&MATL			63,262			140,262		77,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			3,226			10,807		7,581
		315 OFFICE EQUIPMENT			19,389			12,808		6,581-
		SUBTOTAL FOR PROPTY&EQUIP			22,615			23,615		1,000
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			17,914					17,914-
		608 MAINT & REP GENERAL	1		536	1		536		
		624 CLEANING SERVICES	1		175,000	1		175,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		197,069	1		102,214		94,855-
		SUBTOTAL FOR CNRCTL SVCS	3		390,519	3		277,750		112,769-
		SUBTOTAL FOR BUDGET CODE 1505	3		476,396	3		441,627		34,769-



EXECUTIVE BUDGET - FY08  
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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR TRAINING ACADEMY			3	476,396	3	441,627	34,769-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		1,306,305		1,342,305	36,000
	SUBTOTAL FOR SUPPLYS&MATL			1,306,305		1,342,305	36,000
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		171,188		179,532	8,344
	SUBTOTAL FOR SOCIAL SERV			171,188		179,532	8,344
	SUBTOTAL FOR BUDGET CODE 1600			1,477,493		1,521,837	44,344
	TOTAL FOR CORRECTION INDUSTRIES			1,477,493		1,521,837	44,344
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				434,066	434,066
		109 FUEL OIL		2,282,740		2,133,640	149,100-
	SUBTOTAL FOR SUPPLYS&MATL			2,282,740		2,567,706	284,966
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				98,150	98,150
	SUBTOTAL FOR PROPTY&EQUIP					98,150	98,150
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	541,862	541,862
	SUBTOTAL FOR CNTRCTL SVCS				1	541,862	541,862
	SUBTOTAL FOR BUDGET CODE 1601			2,282,740	1	3,207,718	924,978
	TOTAL FOR RI SUPPORT SERVICES			2,282,740	1	3,207,718	924,978

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL			89,894			90,000		106
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			89,894			90,000		106
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			142,050			142,050		
		315 OFFICE EQUIPMENT			55,000			55,000		
		SUBTOTAL FOR PROPTY&EQUIP			197,050			197,050		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			32,337			47,337		15,000
		SUBTOTAL FOR OTHR SER&CHR			32,337			47,337		15,000
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		2	4,418,146		2	5,946,420		1,528,274
		608 MAINT & REP GENERAL		1	111,950		1	111,950		
		SUBTOTAL FOR CNTRCTL SVCS		3	4,530,096		3	6,058,370		1,528,274
		SUBTOTAL FOR BUDGET CODE 1602		3	4,849,377		3	6,392,757		1,543,380
		TOTAL FOR RI TELECOMMUNICATIONS		3	4,849,377		3	6,392,757		1,543,380
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN										
BUDGET CODE: 2301 BRONX HDM										
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL			332,000					332,000-
		SUBTOTAL FOR OTHR SER&CHR			332,000					332,000-
		SUBTOTAL FOR BUDGET CODE 2301			332,000					332,000-
		TOTAL FOR BNX HOUSE DETENTION FOR MEN			332,000					332,000-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50		SOCIAL SERV			264,042			285,484		21,442
		571 DONAT PAT INMATE & DISCHG PRIS								

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV					264,042		285,484		21,442
SUBTOTAL FOR BUDGET CODE 2401					264,042		285,484		21,442
BUDGET CODE: 2431 VERNON C BAIN CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		130,533		124,931			5,602-
SUBTOTAL FOR SOCIAL SERV					130,533		124,931		5,602-
SUBTOTAL FOR BUDGET CODE 2431					130,533		124,931		5,602-
TOTAL FOR MANHATTAN DETENTION COMPLEX					394,575		410,415		15,840
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		289,927		268,880			21,047-
SUBTOTAL FOR SOCIAL SERV					289,927		268,880		21,047-
SUBTOTAL FOR BUDGET CODE 2501					289,927		268,880		21,047-
BUDGET CODE: 2611 WEST FACILITY									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		17,260		35,916			18,656
SUBTOTAL FOR SOCIAL SERV					17,260		35,916		18,656
SUBTOTAL FOR BUDGET CODE 2611					17,260		35,916		18,656
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					307,187		304,796		2,391-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,602,572					2,602,572-
SUBTOTAL FOR SUPPLYS&MATL					2,602,572				2,602,572-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		224,752				224,752-	
		315 OFFICE EQUIPMENT		52,215				52,215-	
		SUBTOTAL FOR PROPTY&EQUIP		276,967				276,967-	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		366,599		323,828		42,771-	
		SUBTOTAL FOR SOCIAL SERV		366,599		323,828		42,771-	
		SUBTOTAL FOR BUDGET CODE 2601		3,246,138		323,828		2,922,310-	
		TOTAL FOR ANNA M KROSS CENTER		3,246,138		323,828		2,922,310-	
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		214,314		207,952		6,362-	
		SUBTOTAL FOR SOCIAL SERV		214,314		207,952		6,362-	
		SUBTOTAL FOR BUDGET CODE 2621		214,314		207,952		6,362-	
		TOTAL FOR GEORE R VIerno CENTER		214,314		207,952		6,362-	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		304,268		250,072		54,196-	
		SUBTOTAL FOR SOCIAL SERV		304,268		250,072		54,196-	
		SUBTOTAL FOR BUDGET CODE 2701		304,268		250,072		54,196-	
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR		304,268		250,072		54,196-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			269,458			269,288		170-
	SUBTOTAL FOR SOCIAL SERV				269,458			269,288		170-
	SUBTOTAL FOR BUDGET CODE 2711				269,458			269,288		170-
	TOTAL FOR ROSE M SINGER CENTER				269,458			269,288		170-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			554,061			519,192		34,869-
	SUBTOTAL FOR SOCIAL SERV				554,061			519,192		34,869-
	SUBTOTAL FOR BUDGET CODE 2801				554,061			519,192		34,869-
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,031,976					1,031,976-
	SUBTOTAL FOR SUPPLYS&MATL				1,031,976					1,031,976-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			71,140					71,140-
	SUBTOTAL FOR PROPTY&EQUIP				71,140					71,140-
60	CNRCTL SVCS	608 MAINT & REP GENERAL		1	566,862				1-	566,862-
	SUBTOTAL FOR CNRCTL SVCS			1	566,862				1-	566,862-
	SUBTOTAL FOR BUDGET CODE 2804			1	1,669,978				1-	1,669,978-
	TOTAL FOR NYC CORRECTIONAL INSTIT MEN			1	2,224,039			519,192	1-	1,704,847-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR										

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,993,019			1,993,019
	SUBTOTAL FOR SUPPLYS&MATL					1,993,019			1,993,019
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			162,604			162,604
	SUBTOTAL FOR PROPTY&EQUIP					162,604			162,604
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		309,947	287,972			21,975-
	SUBTOTAL FOR SOCIAL SERV			309,947		287,972			21,975-
	SUBTOTAL FOR BUDGET CODE 2901				309,947	2,443,595			2,133,648
	TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				309,947	2,443,595			2,133,648
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,073	10,573			2,500-
	SUBTOTAL FOR SUPPLYS&MATL			13,073		10,573			2,500-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		45,400				45,400-
	SUBTOTAL FOR PROPTY&EQUIP			45,400					45,400-
	SUBTOTAL FOR BUDGET CODE 3301				58,473	10,573			47,900-
	TOTAL FOR MANHATTAN COURT PENS				58,473	10,573			47,900-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		98,317	142,144			43,827
	SUBTOTAL FOR SOCIAL SERV			98,317		142,144			43,827
	SUBTOTAL FOR BUDGET CODE 4301				98,317	142,144			43,827

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NORTH INFIRMARY COMMAND				98,317		142,144		43,827
TOTAL FOR OPERATIONS - OTPS			49	115,151,602	46	100,074,224	3-	15,077,378-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,980,249	115,151,602	38,130,436	100,074,224	15,077,378-
FINANCIAL PLAN SAVINGS APPROPRIATION		115,151,602		100,074,224	15,077,378-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		111,992,546		97,357,755	14,634,791-
OTHER CATEGORICAL		1,630			1,630-
CAPITAL FUNDS - I.F.A.					
STATE		766,832		430,000	336,832-
FEDERAL - C.D.					
FEDERAL - OTHER		1,674,125		1,570,000	104,125-
INTRA-CITY SALES		716,469		716,469	
TOTAL		115,151,602		100,074,224	15,077,378-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT										
BUDGET CODE: 0204 HEALTH MGMT DIVISION										
10		SUPPLYS&MATL			166,370			146,570		19,800-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			166,370			146,570		19,800-
30		PROPTY&EQUIP			5,500			4,500		1,000-
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT			9,493			13,293		3,800
		SUBTOTAL FOR PROPTY&EQUIP			14,993			17,793		2,800
60		CNRCTL SVCS			3,000					3,000-
		600 CONTRACTUAL SERVICES GENERAL								
		608 MAINT & REP GENERAL			25,000					25,000-
		686 PROF SERV OTHER		1	320,080		1	320,080		
		SUBTOTAL FOR CNRCTL SVCS		1	348,080		1	320,080		28,000-
		SUBTOTAL FOR BUDGET CODE 0204		1	529,443		1	484,443		45,000-
		TOTAL FOR HEALTH MANAGEMENT		1	529,443		1	484,443		45,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0304 CAPITAL DEVELOPMENT										
10		SUPPLYS&MATL			94,615			106,615		12,000
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			94,615			106,615		12,000
30		PROPTY&EQUIP			28,500			28,500		
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT			49,040			19,040		30,000-
		SUBTOTAL FOR PROPTY&EQUIP			77,540			47,540		30,000-
60		CNRCTL SVCS			63,120		1	93,120	1	30,000
		608 MAINT & REP GENERAL								
		686 PROF SERV OTHER		1	37,925		1	37,925		
		SUBTOTAL FOR CNRCTL SVCS		1	101,045		2	131,045	1	30,000
		SUBTOTAL FOR BUDGET CODE 0304		1	273,200		2	285,200	1	12,000
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		1	273,200		2	285,200	1	12,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0008 MGMT AND BUDGET									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		778,247					778,247-
		SUBTOTAL FOR SUPPLYS&MATL		778,247					778,247-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		104,982					104,982-
		315 OFFICE EQUIPMENT		105,277					105,277-
		SUBTOTAL FOR PROPTY&EQUIP		210,259					210,259-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,574,592					1,574,592-
		SUBTOTAL FOR OTHR SER&CHR		1,574,592					1,574,592-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	18,867				1-	18,867-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,867				1-	18,867-
		SUBTOTAL FOR BUDGET CODE 0008	1	2,581,965				1-	2,581,965-
BUDGET CODE: 0009 MANAGEMENT & BUDGET									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				99,947			99,947
		SUBTOTAL FOR SUPPLYS&MATL				99,947			99,947
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				74,982			74,982
		315 OFFICE EQUIPMENT				90,277			90,277
		SUBTOTAL FOR PROPTY&EQUIP				165,259			165,259
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				1,220,011			1,220,011
		SUBTOTAL FOR OTHR SER&CHR				1,220,011			1,220,011
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				73,867			73,867
		SUBTOTAL FOR CNTRCTL SVCS				73,867			73,867
		SUBTOTAL FOR BUDGET CODE 0009				1,559,084			1,559,084
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		65,000		65,000			65,000
		SUBTOTAL FOR SUPPLYS&MATL		65,000		65,000			65,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		760,000		1,426,300		666,300	
		SUBTOTAL FOR PROPTY&EQUIP		760,000		1,426,300		666,300	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	6	3,607,028	6	3,277,028		330,000-	
		612 OFFICE EQUIPMENT MAINTENANCE			1	45,475	1	45,475	
		671 TRAINING PRGM CITY EMPLOYEES	1	127,606	1	127,606			
		SUBTOTAL FOR CNTRCTL SVCS	7	3,734,634	8	3,450,109	1	284,525-	
		SUBTOTAL FOR BUDGET CODE 0405	7	4,559,634	8	4,941,409	1	381,775	
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		201,950		197,750		4,200-	
		SUBTOTAL FOR SUPPLYS&MATL		201,950		197,750		4,200-	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		14,700		13,000		1,700-	
		SUBTOTAL FOR PROPTY&EQUIP		14,700		13,000		1,700-	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		272,000		32,000		240,000-	
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		412 RENTALS OF MISC.EQUIP		321,189		321,189			
		413 RENTAL-DATA PROCESSING EQUIP				7,370		7,370	
		414 RENTALS - LAND BLDGS & STRUCTS		6,626,242		6,690,465		64,223	
		417 ADVERTISING				21,000		21,000	
		SUBTOTAL FOR OTHR SER&CHR		7,219,431		7,072,024		147,407-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	1,099,231	1	1,022,841		76,390-	
		622 TEMPORARY SERVICES			1	1,000	1	1,000	
		686 PROF SERV OTHER			2	50,211	2	50,211	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,099,231	4	1,074,052	3	25,179-	
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		43,700		43,700			
		SUBTOTAL FOR FXD MIS CHGS		43,700		43,700			
		SUBTOTAL FOR BUDGET CODE 0441	1	8,579,012	4	8,400,526	3	178,486-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING		9	15,720,611	12	14,901,019	3 819,592-
TOTAL FOR ADMINISTRATION - OTPS		11	16,523,254	15	15,670,662	4 852,592-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315,700	16,523,254	75,700	15,670,662	852,592-
FINANCIAL PLAN SAVINGS			1	1,475,000	1,475,000
APPROPRIATION		16,523,254		17,145,662	622,408

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,342,964		17,145,662	802,698
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		180,290			180,290-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,523,254</b>		<b>17,145,662</b>	<b>622,408</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,972	821,515,047	11,139	813,054,503	8,460,544-
FINANCIAL PLAN SAVINGS				567,000	567,000
APPROPRIATION	10,972	821,515,047	11,139	813,621,503	7,893,544-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	785,740,387	778,450,503	7,289,884-
OTHER CATEGORICAL	361,214		361,214-
CAPITAL FUNDS - I.F.A.			
STATE	19,659,446	19,417,000	242,446-
FEDERAL - C.D.			
FEDERAL - OTHER	15,754,000	15,754,000	
INTRA-CITY SALES			

TOTAL 821,515,047 813,621,503 7,893,544-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,295,949	131,674,856	38,206,136	115,744,886	15,929,970-
FINANCIAL PLAN SAVINGS				1,475,000	1,475,000
APPROPRIATION		131,674,856		117,219,886	14,454,970-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,335,510		114,503,417	13,832,093-
OTHER CATEGORICAL		1,630			1,630-
CAPITAL FUNDS - I.F.A.					
STATE		947,122		430,000	517,122-
FEDERAL - C.D.					
FEDERAL - OTHER		1,674,125		1,570,000	104,125-
INTRA-CITY SALES		716,469		716,469	
TOTAL		131,674,856		117,219,886	14,454,970-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,972	821,515,047	11,139	813,054,503	8,460,544-
FINANCIAL PLAN SAVINGS				567,000	567,000
APPROPRIATION	10,972	821,515,047	11,139	813,621,503	7,893,544-
OTPS					
TOTALS FOR OPERATING BUDGET		131,674,856		115,744,886	15,929,970-
FINANCIAL PLAN SAVINGS				1,475,000	1,475,000
APPROPRIATION		131,674,856		117,219,886	14,454,970-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,972	953,189,903	11,139	928,799,389	24,390,514-
FINANCIAL PLAN SAVINGS				2,042,000	2,042,000
APPROPRIATION	10,972	953,189,903	11,139	930,841,389	22,348,514-
FUNDING					
CITY		914,075,897		892,953,920	21,121,977-
OTHER CATEGORICAL		362,844			362,844-
CAPITAL FUNDS - I.F.A.					
STATE		20,606,568		19,847,000	759,568-
FEDERAL - C.D.					
FEDERAL - OTHER		17,428,125		17,324,000	104,125-
INTRA-CITY SALES		716,469		716,469	
TOTAL FUNDING		953,189,903		930,841,389	22,348,514-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	301,281	4	337,051			35,770
SUBTOTAL FOR F/T SALARIED			4	301,281	4	337,051			35,770
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		13					13-
		041 ASSIGNMENT DIFFERENTIAL		891		891			
		061 SUPPER MONEY		8					8-
SUBTOTAL FOR ADD GRS PAY				912		891			21-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,299					1,299-
SUBTOTAL FOR AMT TO SCHED				1,299					1,299-
SUBTOTAL FOR BUDGET CODE 0101			4	303,492	4	337,942			34,450
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,645	9	473,211			50,434-
SUBTOTAL FOR F/T SALARIED			9	523,645	9	473,211			50,434-
02 OTH SALARIED		021 PART-TIME POSITIONS		17,006		33,000			15,994
SUBTOTAL FOR OTH SALARIED				17,006		33,000			15,994
03 UNSALARIED		031 UNSALARIED		15,973					15,973-
SUBTOTAL FOR UNSALARIED				15,973					15,973-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,639		9,639			
SUBTOTAL FOR ADD GRS PAY				9,639		9,639			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				34,537			34,537
SUBTOTAL FOR AMT TO SCHED						34,537			34,537
SUBTOTAL FOR BUDGET CODE 0102			9	566,263	9	550,387			15,876-
TOTAL FOR BOARD OF CORRECTION			13	869,755	13	888,329			18,574
TOTAL FOR PERSONAL SERVICES			13	869,755	13	888,329			18,574

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	869,755	13	888,329	18,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	869,755	13	888,329	18,574

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	869,755	888,329	18,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	869,755	888,329	18,574

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	EXECUTIVE DIRECTOR (BOARD D 073	61132		47,270-153,151	1	140,408
1110	DEPUTY EXECUTIVE DIRECTOR D 073	61133		47,270-153,151	1	117,665
1140	CORRECTIONAL STANDARDS RE D 073	52615		52,843- 65,606	8	443,911
1175	ASSOCIATE STAFF ANALYST D 073	12627		57,245- 76,527	1	61,218
1538	SECRETARY (LEVELS 1A,2A,3 D 073	10252		24,967- 47,087	1	39,504
SUBTOTAL FOR OBJECT 001					12	802,706

POSITION SCHEDULE FOR U/A 001					12	802,706
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	66,892
TOTAL FOR U/A 001					13	869,598

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					900		900
			100 SUPPLIES + MATERIALS - GENERAL		4,319			2,420		1,899-
			101 PRINTING SUPPLIES					200		200
			106 MOTOR VEHICLE FUEL		100			100		
			110 FOOD & FORAGE SUPPLIES		149			200		51
			117 POSTAGE		366			200		166-
			199 DATA PROCESSING SUPPLIES		1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL		5,934			5,020		914-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					200		200
			314 OFFICE FURITURE		1,095			1,000		95-
			315 OFFICE EQUIPMENT		207			500		293
			332 PURCH DATA PROCESSING EQUIPT		2,788			3,787		999
			337 BOOKS-OTHER		423			1,500		1,077
			SUBTOTAL FOR PROPTY&EQUIP		4,513			6,987		2,474
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			17,287		
			402 TELEPHONE & OTHER COMMUNICATNS		600			600		
			403 OFFICE SERVICES		395			395		
			412 RENTALS OF MISC.EQUIP		4,904			3,000		1,904-
			451 NON OVERNIGHT TRVL EXP-GENERAL		108			300		192
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5			100		95
			454 OVERNIGHT TRVL EXP-SPECIAL					500		500
			SUBTOTAL FOR OTHR SER&CHR		23,299			22,182		1,117-
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	8,179	1		250		7,929-
			613 DATA PROCESSING EQUIPMENT			1		500	1	500
			622 TEMPORARY SERVICES			1		1,000	1	1,000
			684 PROF SERV COMPUTER SERVICES	1	17,400	1		300		17,100-
			686 PROF SERV OTHER	1	20,164	1		500		19,664-
			SUBTOTAL FOR CNRCTL SVCS	3	45,743	5		2,550	2	43,193-
			SUBTOTAL FOR BUDGET CODE 0101	3	79,489	5		36,739	2	42,750-
			TOTAL FOR BOARD OF CORRECTION	3	79,489	5		36,739	2	42,750-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	79,489	5	36,739	2	42,750-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,287	79,489	18,187	36,739	42,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,489		36,739	42,750-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,739		36,739	24,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		18,750			18,750-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,489		36,739	42,750-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	869,755	13	888,329	18,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	869,755	13	888,329	18,574

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	869,755	888,329	18,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 869,755 888,329 18,574

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,287	79,489	18,187	36,739	42,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,489		36,739	42,750-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,739		36,739	24,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,750			18,750-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,489		36,739	42,750-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	869,755	13	888,329	18,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	869,755	13	888,329	18,574
OTPS					
TOTALS FOR OPERATING BUDGET		79,489		36,739	42,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,489		36,739	42,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	949,244	13	925,068	24,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	949,244	13	925,068	24,176-
FUNDING					
CITY		930,494		925,068	5,426-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,750			18,750-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		949,244		925,068	24,176-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB									
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS									
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000			
		079 TEACH RET SYS CONTINGNT RES SY		1,442,513,305		1,736,789,561			294,276,256
		084 BOARD OF EDUCATION RETIRE. SYS		118,949,685		135,976,341			17,026,656
		SUBTOTAL FOR FRINGE BENES		1,561,662,990		1,872,965,902			311,302,912
		SUBTOTAL FOR BUDGET CODE 0400		1,561,662,990		1,872,965,902			311,302,912
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS									
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		130,501,126		118,761,115			11,740,011-
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168			
		SUBTOTAL FOR FRINGE BENES		136,005,294		124,265,283			11,740,011-
		SUBTOTAL FOR BUDGET CODE 0401		136,005,294		124,265,283			11,740,011-
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES									
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		7,758,811		10,001,066			2,242,255
		077 TEACH RET SYS PENS FND RES #2		7,629,528		9,359,343			1,729,815
		SUBTOTAL FOR FRINGE BENES		15,388,339		19,360,409			3,972,070
		SUBTOTAL FOR BUDGET CODE 0420		15,388,339		19,360,409			3,972,070
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL									
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		503,292		560,734			57,442
		SUBTOTAL FOR FRINGE BENES		503,292		560,734			57,442
		SUBTOTAL FOR BUDGET CODE 0424		503,292		560,734			57,442
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		1,544,341,243		1,797,824,362			253,483,119
		SUBTOTAL FOR FRINGE BENES		1,544,341,243		1,797,824,362			253,483,119
		SUBTOTAL FOR BUDGET CODE 0560		1,544,341,243		1,797,824,362			253,483,119

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083		683,192,818		780,202,424	97,009,606
SUBTOTAL FOR FRINGE BENES			683,192,818		780,202,424	97,009,606
SUBTOTAL FOR BUDGET CODE 0570			683,192,818		780,202,424	97,009,606
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072		816,315,593		1,028,492,147	212,176,554
SUBTOTAL FOR FRINGE BENES			816,315,593		1,028,492,147	212,176,554
SUBTOTAL FOR BUDGET CODE 0980			816,315,593		1,028,492,147	212,176,554
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094		5,000,000			5,000,000-
SUBTOTAL FOR FRINGE BENES			5,000,000			5,000,000-
SUBTOTAL FOR BUDGET CODE 9001			5,000,000			5,000,000-
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			4,762,409,569		5,623,671,261	861,261,692
TOTAL FOR CITY ACTUARIAL PENSIONS			4,762,409,569		5,623,671,261	861,261,692

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,762,409,569		5,623,671,261	861,261,692
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,762,409,569		5,623,671,261	861,261,692

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,626,404,275		5,499,405,978	873,001,703
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		136,005,294		124,265,283	11,740,011-
TOTAL		4,762,409,569		5,623,671,261	861,261,692

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		1,025,960		863,890			162,070-
SUBTOTAL FOR FRINGE BENES				1,025,960		863,890			162,070-
SUBTOTAL FOR BUDGET CODE 0350				1,025,960		863,890			162,070-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		6,880,339		6,502,144			378,195-
SUBTOTAL FOR FRINGE BENES				6,880,339		6,502,144			378,195-
SUBTOTAL FOR BUDGET CODE 0370				6,880,339		6,502,144			378,195-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		5,053,000		4,769,038			283,962-
SUBTOTAL FOR FRINGE BENES				5,053,000		4,769,038			283,962-
SUBTOTAL FOR BUDGET CODE 0380				5,053,000		4,769,038			283,962-
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		4,658,000		4,273,227			384,773-
SUBTOTAL FOR FRINGE BENES				4,658,000		4,273,227			384,773-
SUBTOTAL FOR BUDGET CODE 0390				4,658,000		4,273,227			384,773-
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		20,278,377		18,378,377			1,900,000-
SUBTOTAL FOR FRINGE BENES				20,278,377		18,378,377			1,900,000-
SUBTOTAL FOR BUDGET CODE 0422				20,278,377		18,378,377			1,900,000-
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		745,000		645,000			100,000-
SUBTOTAL FOR FRINGE BENES				745,000		645,000			100,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					745,000		645,000		100,000-
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		14,994,836		15,919,836			925,000
SUBTOTAL FOR FRINGE BENES					14,994,836		15,919,836		925,000
SUBTOTAL FOR BUDGET CODE 0690					14,994,836		15,919,836		925,000
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		6,961,898		7,961,898			1,000,000
SUBTOTAL FOR FRINGE BENES					6,961,898		7,961,898		1,000,000
SUBTOTAL FOR BUDGET CODE 0981					6,961,898		7,961,898		1,000,000
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					60,597,410		59,313,410		1,284,000-
TOTAL FOR NON-CITY PENSIONS					60,597,410		59,313,410		1,284,000-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,597,410		59,313,410	1,284,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,597,410		59,313,410	1,284,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,586,410	56,302,410	1,284,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	486,000	486,000	
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES			
 TOTAL	 60,597,410	 59,313,410	 1,284,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0982 MISC PENSIONS-SECTION 80-A							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		58,000		58,000	
		SUBTOTAL FOR FRINGE BENES		58,000		58,000	
		SUBTOTAL FOR BUDGET CODE 0982		58,000		58,000	
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		42,888,095		44,344,845	1,456,750
		SUBTOTAL FOR FRINGE BENES		42,888,095		44,344,845	1,456,750
		SUBTOTAL FOR BUDGET CODE 0985		42,888,095		44,344,845	1,456,750
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		150,000		150,000	
		SUBTOTAL FOR FRINGE BENES		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 8270		150,000		150,000	
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		43,096,095		44,552,845	1,456,750
		TOTAL FOR NON - ACTUARIAL PENSIONS		43,096,095		44,552,845	1,456,750



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,096,095		44,552,845	1,456,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,096,095		44,552,845	1,456,750

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,638,595		1,638,595	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,457,500		42,914,250	1,456,750
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>43,096,095</b>		<b>44,552,845</b>	<b>1,456,750</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,866,103,074		5,727,537,516	861,434,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,866,103,074		5,727,537,516	861,434,442

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,685,629,280		5,557,346,983	871,717,703
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,943,500		43,400,250	1,456,750
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		136,005,294		124,265,283	11,740,011-
TOTAL		4,866,103,074		5,727,537,516	861,434,442
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,866,103,074		5,727,537,516	861,434,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,866,103,074		5,727,537,516	861,434,442
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,866,103,074		5,727,537,516	861,434,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,866,103,074		5,727,537,516	861,434,442
FUNDING					
CITY		4,685,629,280		5,557,346,983	871,717,703
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,943,500		43,400,250	1,456,750
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		136,005,294		124,265,283	11,740,011-
TOTAL FUNDING		4,866,103,074		5,727,537,516	861,434,442

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 1001 PERSONAL SERVICES									
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		384,423,550		714,990,345		330,566,795	
		SUBTOTAL FOR ADD GRS PAY		384,423,550		714,990,345		330,566,795	
		SUBTOTAL FOR BUDGET CODE 1001		384,423,550		714,990,345		330,566,795	
		TOTAL FOR PERSONAL SERVICE		384,423,550		714,990,345		330,566,795	
		TOTAL FOR PERSONAL SERVICES		384,423,550		714,990,345		330,566,795	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		384,423,550		714,990,345	330,566,795
FINANCIAL PLAN SAVINGS APPROPRIATION		384,423,550		714,990,345	330,566,795

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	384,423,550	714,990,345	330,566,795
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	384,423,550	714,990,345	330,566,795

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,770,783			1,470,783		300,000-
SUBTOTAL FOR OTHR SER&CHR					1,770,783			1,470,783		300,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	600,000			2,184,000		1,584,000
			678	PAYMENTS TO DELEGATE AGENCIES	46 49,636,306	46		24,464,368		25,171,938-
SUBTOTAL FOR CNTRCTL SVCS					46 50,236,306	46		26,648,368		23,587,938-
SUBTOTAL FOR BUDGET CODE 0501					46 52,007,089	46		28,119,151		23,887,938-
TOTAL FOR PERSONAL SERVICE					46 52,007,089	46		28,119,151		23,887,938-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT										
BUDGET CODE: Z030 Dedicated expense energy conservation										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				81,200,000		81,200,000
SUBTOTAL FOR OTHR SER&CHR								81,200,000		81,200,000
SUBTOTAL FOR BUDGET CODE Z030								81,200,000		81,200,000
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	54,319,564			54,319,564		
			417	ADVERTISING	600,000			600,000		
			465	OBLIGATORY COUNTY EXPENSES	26,562,000			25,562,000		1,000,000-
			486	CONTRIBUTIONS NYC NATION SHRIN	50,000			50,000		
			494	PMNTS STUDNTS COM COLL OUT CTY	21,765,000			21,165,000		600,000-
			499	OTHER EXPENSES - GENERAL	10,918,914			13,158,814		2,239,900
SUBTOTAL FOR OTHR SER&CHR					114,215,478			114,855,378		639,900
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	19,976,000					19,976,000-
			613	DATA PROCESSING EQUIPMENT	1 807,578	1		808,329		751
			615	PRINTING CONTRACTS	1 200,000	1		200,000		
			671	TRAINING PRGM CITY EMPLOYEES	1 1,000,000	1		1,000,000		
			681	PROF SERV ACCTING & AUDITING	4 12,124,754	4		13,624,754		1,500,000
			682	PROF SERV LEGAL SERVICES	6 7,736,110	6		1,016,110		6,720,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	620,000	1	620,000			
		SUBTOTAL FOR CNTRCTL SVCS	14	42,464,442	14	17,269,193			25,195,249-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		40,000		40,000			
		SUBTOTAL FOR FXD MIS CHGS		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 2001	14	156,719,920	14	132,164,571			24,555,349-
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		46,579,631		52,301,285			5,721,654
		702 PMYT STATEN IS RAPID TRNS SYS		30,000		30,000			
		745 IRT RELIEF/LIRR GRADE CROSSNGS		140,000		140,000			
		760 REDUCED FARES FOR THE ELDERLY		13,800,000					13,800,000-
		763 MTA FOR STATION MAINTENANCE		77,044,523		8,639,021			68,405,502-
		767 TA OPERATING ASSISTANCE 18B		158,672,000		35,000,000			123,672,000-
		776 PAY TO METRO TRANSPORT AUTHOR		2,341,032		1,873,000			468,032-
		SUBTOTAL FOR FXD MIS CHGS		298,607,186		97,983,306			200,623,880-
		SUBTOTAL FOR BUDGET CODE 2004		298,607,186		97,983,306			200,623,880-
BUDGET CODE: 2012 50 H Hearings									
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000,000		2,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,000,000			
		SUBTOTAL FOR BUDGET CODE 2012		2,000,000		2,000,000			
BUDGET CODE: 2015 Law Dept. Contract Services									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	770,000	1	30,000			740,000-
		622 TEMPORARY SERVICES	1	172,256	1	62,007			110,249-
		682 PROF SERV LEGAL SERVICES		13,190,250		4,360,000			8,830,250-
		686 PROF SERV OTHER		3,077,575		2,075,718			1,001,857-
		SUBTOTAL FOR CNTRCTL SVCS	2	17,210,081	2	6,527,725			10,682,356-
		SUBTOTAL FOR BUDGET CODE 2015	2	17,210,081	2	6,527,725			10,682,356-
BUDGET CODE: 2018 Transition Costs									
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES		35,641,266		34,053,362			1,587,904-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				35,641,266		34,053,362		1,587,904-
SUBTOTAL FOR BUDGET CODE 2018				35,641,266		34,053,362		1,587,904-
BUDGET CODE: 2020 Miscellaneous MTA Payment								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		362,000				362,000-
SUBTOTAL FOR FXD MIS CHGS				362,000				362,000-
SUBTOTAL FOR BUDGET CODE 2020				362,000				362,000-
BUDGET CODE: 2022 HIP/GHI Merger								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES				197,000		197,000
SUBTOTAL FOR CNTRCTL SVCS						197,000		197,000
SUBTOTAL FOR BUDGET CODE 2022						197,000		197,000
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			16	510,540,453	16	354,125,964		156,414,489-
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS								
BUDGET CODE: 2002 SPECIAL GRANTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	8,000,000	1	8,000,000		
SUBTOTAL FOR CNTRCTL SVCS			1	8,000,000	1	8,000,000		
SUBTOTAL FOR BUDGET CODE 2002			1	8,000,000	1	8,000,000		
TOTAL FOR SPECIAL GRANTS			1	8,000,000	1	8,000,000		
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS								
BUDGET CODE: 2003 SPECIAL AWARDS								
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000		
		708 AWARDS WIDOW/OTH DEPND EMP KLD		1,000,000		500,000		500,000-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000			
		SUBTOTAL FOR FXD MIS CHGS		1,175,000		675,000		500,000-	
		SUBTOTAL FOR BUDGET CODE 2003		1,175,000		675,000		500,000-	
		TOTAL FOR SPECIAL AWARDS		1,175,000		675,000		500,000-	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES									
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO									
70		FXD MIS CHGS 762 SUBSIDY PRIVATE BUS COMPANIES		60,180,657		15,000,000		45,180,657-	
		SUBTOTAL FOR FXD MIS CHGS		60,180,657		15,000,000		45,180,657-	
		SUBTOTAL FOR BUDGET CODE 2005		60,180,657		15,000,000		45,180,657-	
BUDGET CODE: 2014 Staten Island Express Bus Service									
70		FXD MIS CHGS 762 SUBSIDY PRIVATE BUS COMPANIES		2,000,000		2,000,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000,000		2,000,000			
		SUBTOTAL FOR BUDGET CODE 2014		2,000,000		2,000,000			
BUDGET CODE: 2017 Payments to MTA Bus Company									
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		5,000,000		5,000,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,000,000		5,000,000			
70		FXD MIS CHGS 760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600			
		776 PAY TO METRO TRANSPORT AUTHOR		140,000,000		200,850,000		60,850,000	
		SUBTOTAL FOR FXD MIS CHGS		141,717,600		202,567,600		60,850,000	
		SUBTOTAL FOR BUDGET CODE 2017		146,717,600		207,567,600		60,850,000	
BUDGET CODE: 2019 Lease Payments for MTA Bus Program									
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		15,608,824		15,608,824			
		SUBTOTAL FOR OTHR SER&CHR		15,608,824		15,608,824			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2019				15,608,824		15,608,824	
TOTAL FOR PAYMENTS TO BUS COMPANIES				224,507,081		240,176,424	15,669,343
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		947,050			947,050-
SUBTOTAL FOR FXD MIS CHGS				947,050			947,050-
SUBTOTAL FOR BUDGET CODE 2006				947,050			947,050-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				947,050			947,050-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
SUBTOTAL FOR OTHR SER&CHR				100,000		100,000	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		576,047,935		634,805,919	58,757,984
		736 PAYMENTS FOR WATER SEWER USAGE		43,684,253		48,707,942	5,023,689
		782 UNALLOCATED CONTINGENCY RESER		18,846,709		300,000,000	281,153,291
SUBTOTAL FOR FXD MIS CHGS				638,578,897		983,513,861	344,934,964
SUBTOTAL FOR BUDGET CODE 2007				638,678,897		983,613,861	344,934,964
TOTAL FOR SPECIAL RESERVES				638,678,897		983,613,861	344,934,964
TOTAL FOR OTHER THAN PERSONAL SERVICES			63	1,435,855,570	63	1,614,710,400	178,854,830

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,435,855,570		1,614,710,400	178,854,830
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,435,855,570		1,614,710,400	178,854,830

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,107,768,454		1,319,827,141	212,058,687
OTHER CATEGORICAL		228,050,110		197,869,453	30,180,657-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		64,287,006		61,263,806	3,023,200-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,435,855,570		1,614,710,400	178,854,830

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,144,728,288		1,256,971,363		112,243,075	
		065 SOCIAL SECURITY CONTRIBUTIONS		771,842,417		816,916,994		45,074,577	
		066 UNEMPLOYMENT INSURANCE		24,000,000		24,500,000		500,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		337,397,943		318,654,997		18,742,946-	
		085 AWARDS/EXPENSES-WORKMENS COMP		116,896,474		132,796,474		15,900,000	
		086 WORKMAN'S COMPENSATION OTHER		45,150,000		48,100,000		2,950,000	
		SUBTOTAL FOR FRINGE BENES		2,440,015,122		2,597,939,828		157,924,706	
		SUBTOTAL FOR BUDGET CODE 3004		2,440,015,122		2,597,939,828		157,924,706	
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		827,016,852		891,638,519		64,621,667	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		210,404,917		197,803,113		12,601,804-	
		SUBTOTAL FOR FRINGE BENES		1,037,421,769		1,089,441,632		52,019,863	
		SUBTOTAL FOR BUDGET CODE 3006		1,037,421,769		1,089,441,632		52,019,863	
		TOTAL FOR FRINGE BENEFITS		3,477,436,891		3,687,381,460		209,944,569	
		TOTAL FOR FRINGE BENEFITS		3,477,436,891		3,687,381,460		209,944,569	

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,477,436,891		3,687,381,460	209,944,569
FINANCIAL PLAN SAVINGS APPROPRIATION		3,477,436,891		3,687,381,460	209,944,569

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,293,037,596	3,499,029,654	205,992,058
OTHER CATEGORICAL	36,752,545	38,454,290	1,701,745
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,021,104	42,021,104	
FEDERAL - C.D.	34,500,000	35,500,000	1,000,000
FEDERAL - OTHER	68,675,646	69,926,412	1,250,766
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,477,436,891</b>	<b>3,687,381,460</b>	<b>209,944,569</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0010 PAY AS YOU GO CAPITAL										
BUDGET CODE: 4001 PAY AS YOU GO CAPITAL										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	200,000,000			200,000,000		
				SUBTOTAL FOR OTHR SER&CHR	200,000,000			200,000,000		
				SUBTOTAL FOR BUDGET CODE 4001	200,000,000			200,000,000		
				TOTAL FOR PAY AS YOU GO CAPITAL	200,000,000			200,000,000		
				TOTAL FOR PAY GO CAP/PREPAY OUTSTD DEBT	200,000,000			200,000,000		

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

PAY GO CAP/PREPAY OUTSTD DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		200,000,000		200,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		200,000,000		200,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		200,000,000		200,000,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		200,000,000		200,000,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	7	28,928,007	7	30,093,703	1,165,696
		SUBTOTAL FOR CNTRCTL SVCS	7	28,928,007	7	30,093,703	1,165,696
		SUBTOTAL FOR BUDGET CODE 5002	7	28,928,007	7	30,093,703	1,165,696
		TOTAL FOR PERSONAL SERVICE	7	28,928,007	7	30,093,703	1,165,696
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		92,560,588		85,922,970	6,637,618-
		SUBTOTAL FOR OTHR SER&CHR		92,560,588		85,922,970	6,637,618-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	81,024,777	1	74,619,500	6,405,277-
		SUBTOTAL FOR CNTRCTL SVCS	1	81,024,777	1	74,619,500	6,405,277-
		SUBTOTAL FOR BUDGET CODE 5001	1	173,585,365	1	160,542,470	13,042,895-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	173,585,365	1	160,542,470	13,042,895-
		TOTAL FOR INDIGENT DEFENSE SERVICES	8	202,513,372	8	190,636,173	11,877,199-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		202,513,372		190,636,173	11,877,199-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		202,513,372		190,636,173	11,877,199-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		180,278,843		160,636,173	19,642,670-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,234,529		30,000,000	7,765,471
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		202,513,372		190,636,173	11,877,199-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS						
BUDGET CODE: 6006 RETIREE HEALTH BENEFITS TRUST						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,000,000,000		500,000,000	500,000,000-
	SUBTOTAL FOR FRINGE BENES		1,000,000,000		500,000,000	500,000,000-
	SUBTOTAL FOR BUDGET CODE 6006		1,000,000,000		500,000,000	500,000,000-
	TOTAL FOR FRINGE BENEFITS		1,000,000,000		500,000,000	500,000,000-
	TOTAL FOR RETIREE HEALTH BENEFITS TRUST		1,000,000,000		500,000,000	500,000,000-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

RETIREE HEALTH BENEFITS TRUST	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,000,000,000		500,000,000	500,000,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,000,000,000		500,000,000	500,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,000,000,000		500,000,000	500,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,000,000,000		500,000,000	500,000,000-

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,861,860,441		4,902,371,805	40,511,364
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,861,860,441		4,902,371,805	40,511,364

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,677,461,146	4,714,019,999	36,558,853
OTHER CATEGORICAL	36,752,545	38,454,290	1,701,745
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,021,104	42,021,104	
FEDERAL - C.D.	34,500,000	35,500,000	1,000,000
FEDERAL - OTHER	68,675,646	69,926,412	1,250,766
INTRA-CITY SALES			
TOTAL	4,861,860,441	4,902,371,805	40,511,364
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,838,368,942		2,005,346,573	166,977,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,838,368,942		2,005,346,573	166,977,631

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,488,047,297		1,680,463,314	192,416,017
OTHER CATEGORICAL		228,050,110		197,869,453	30,180,657-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		86,521,535		91,263,806	4,742,271
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,838,368,942		2,005,346,573	166,977,631
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,861,860,441		4,902,371,805	40,511,364
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,861,860,441		4,902,371,805	40,511,364
OTPS					
TOTALS FOR OPERATING BUDGET		1,838,368,942		2,005,346,573	166,977,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,838,368,942		2,005,346,573	166,977,631
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,700,229,383		6,907,718,378	207,488,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,700,229,383		6,907,718,378	207,488,995
FUNDING					
CITY		6,165,508,443		6,394,483,313	228,974,870
OTHER CATEGORICAL		264,802,655		236,323,743	28,478,912-
CAPITAL FUNDS - I.F.A.		38,200,000		38,200,000	
STATE		128,542,639		133,284,910	4,742,271
FEDERAL - C.D.		34,500,000		35,500,000	1,000,000
FEDERAL - OTHER		68,675,646		69,926,412	1,250,766
INTRA-CITY SALES					
TOTAL FUNDING		6,700,229,383		6,907,718,378	207,488,995

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0990 Interest Exchange Payment								
60	CNTRCTL SVCS	617	PAYMENTS TO COUNTERPARTIES	1	113,144,773	1	117,647,766	4,502,993
			SUBTOTAL FOR CNTRCTL SVCS	1	113,144,773	1	117,647,766	4,502,993
			SUBTOTAL FOR BUDGET CODE 0990	1	113,144,773	1	117,647,766	4,502,993
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE								
60	CNTRCTL SVCS	618	COSTS ASSOC WITH FINANCING	1	24,254,800	1	22,086,750	2,168,050-
			SUBTOTAL FOR CNTRCTL SVCS	1	24,254,800	1	22,086,750	2,168,050-
			SUBTOTAL FOR BUDGET CODE 1000	1	24,254,800	1	22,086,750	2,168,050-
BUDGET CODE: 1001 INTEREST ON BONDS & BANS								
80	DEBT SERVICE	810	INTEREST ON BONDS - GENERAL		72,535,072		63,503,085	9,031,987-
			SUBTOTAL FOR DEBT SERVICE		72,535,072		63,503,085	9,031,987-
			SUBTOTAL FOR BUDGET CODE 1001		72,535,072		63,503,085	9,031,987-
			TOTAL FOR INTEREST ON FUNDED DEBT	2	209,934,645	2	203,237,601	6,697,044-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS								
80	DEBT SERVICE	850	REDEMPTION SERIAL BONDS GENERL		17,400,882		19,114,719	1,713,837
			SUBTOTAL FOR DEBT SERVICE		17,400,882		19,114,719	1,713,837
			SUBTOTAL FOR BUDGET CODE 1002		17,400,882		19,114,719	1,713,837
			TOTAL FOR REDEMPTION OF FUNDED DEBT		17,400,882		19,114,719	1,713,837
			TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	227,335,527	2	222,352,320	4,983,207-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		227,335,527		222,352,320	4,983,207-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		227,335,527		222,352,320	4,983,207-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,530,501		84,234,187	11,296,314-
OTHER CATEGORICAL		126,099,806		132,412,913	6,313,107
CAPITAL FUNDS - I.F.A.					
STATE		5,705,220		5,705,220	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		227,335,527		222,352,320	4,983,207-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 HUDSON YARDS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		96,467,160		29,227,024			67,240,136-
		SUBTOTAL FOR DEBT SERVICE		96,467,160		29,227,024			67,240,136-
		SUBTOTAL FOR BUDGET CODE 9000		96,467,160		29,227,024			67,240,136-
		TOTAL FOR		96,467,160		29,227,024			67,240,136-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0400 UDC-IS 137X									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,254,000		1,254,000			
		SUBTOTAL FOR DEBT SERVICE		1,254,000		1,254,000			
		SUBTOTAL FOR BUDGET CODE 0400		1,254,000		1,254,000			
BUDGET CODE: 0401 UDC-PS 398K									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		769,312		769,312			
		SUBTOTAL FOR DEBT SERVICE		769,312		769,312			
		SUBTOTAL FOR BUDGET CODE 0401		769,312		769,312			
BUDGET CODE: 0403 PS 50M-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		628,205		628,205			
		SUBTOTAL FOR DEBT SERVICE		628,205		628,205			
		SUBTOTAL FOR BUDGET CODE 0403		628,205		628,205			
BUDGET CODE: 0404 IS 229X-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406		1,490,406			
		SUBTOTAL FOR DEBT SERVICE		1,490,406		1,490,406			
		SUBTOTAL FOR BUDGET CODE 0404		1,490,406		1,490,406			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			392,672			392,347		325-
SUBTOTAL FOR DEBT SERVICE					392,672			392,347		325-
SUBTOTAL FOR BUDGET CODE 0405					392,672			392,347		325-
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			35,063,150			38,573,375		3,510,225
SUBTOTAL FOR DEBT SERVICE					35,063,150			38,573,375		3,510,225
SUBTOTAL FOR BUDGET CODE 0420					35,063,150			38,573,375		3,510,225
BUDGET CODE: 0570 UDC-WARDS ISLAND										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,145,968			1,145,968		
SUBTOTAL FOR DEBT SERVICE					1,145,968			1,145,968		
SUBTOTAL FOR BUDGET CODE 0570					1,145,968			1,145,968		
BUDGET CODE: 0985 HA SUBSIDY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			963,840			962,880		960-
SUBTOTAL FOR DEBT SERVICE					963,840			962,880		960-
SUBTOTAL FOR BUDGET CODE 0985					963,840			962,880		960-
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			139,811			139,811		
SUBTOTAL FOR DEBT SERVICE					139,811			139,811		
SUBTOTAL FOR BUDGET CODE 3120					139,811			139,811		
BUDGET CODE: 8000 DASNY - COURTS										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			29,724,999			30,570,000		845,001
SUBTOTAL FOR DEBT SERVICE					29,724,999			30,570,000		845,001

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8000					29,724,999		30,570,000		845,001
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		18,922,053		5,555,000		13,367,053-	
SUBTOTAL FOR DEBT SERVICE					18,922,053		5,555,000		13,367,053-
SUBTOTAL FOR BUDGET CODE 8001					18,922,053		5,555,000		13,367,053-
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		6,230,798		7,505,621		1,274,823	
SUBTOTAL FOR DEBT SERVICE					6,230,798		7,505,621		1,274,823
SUBTOTAL FOR BUDGET CODE 8004					6,230,798		7,505,621		1,274,823
BUDGET CODE: 8006 Jay Street Development Corporation									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		53,946,986		66,365,343		12,418,357	
SUBTOTAL FOR DEBT SERVICE					53,946,986		66,365,343		12,418,357
SUBTOTAL FOR BUDGET CODE 8006					53,946,986		66,365,343		12,418,357
BUDGET CODE: 8190 HHC-HFA PAYMENTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS				37,945,000		37,945,000	
SUBTOTAL FOR DEBT SERVICE						37,945,000		37,945,000	
SUBTOTAL FOR BUDGET CODE 8190						37,945,000		37,945,000	
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		4,255,000		4,256,000		1,000	
SUBTOTAL FOR DEBT SERVICE					4,255,000	4,256,000		1,000	
SUBTOTAL FOR BUDGET CODE 8191					4,255,000	4,256,000		1,000	
TOTAL FOR INTEREST ON FUNDED DEBT					154,927,200	197,553,268		42,626,068	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LEASE PURCH & CITY GUAR DEBT			251,394,360		226,780,292	24,614,068-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		251,394,360		226,780,292	24,614,068-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		251,394,360		226,780,292	24,614,068-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		233,959,360		209,767,292	24,192,068-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,435,000		17,013,000	422,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		251,394,360		226,780,292	24,614,068-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		3,086,976,368		2,360,193,116	726,783,252-
		SUBTOTAL FOR DEBT SERVICE		3,086,976,368		2,360,193,116	726,783,252-
		SUBTOTAL FOR BUDGET CODE 4001		3,086,976,368		2,360,193,116	726,783,252-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		3,086,976,368		2,360,193,116	726,783,252-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		3,086,976,368		2,360,193,116	726,783,252-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,086,976,368		2,360,193,116	726,783,252-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,086,976,368		2,360,193,116	726,783,252-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,086,976,368		2,360,193,116	726,783,252-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,086,976,368		2,360,193,116	726,783,252-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,565,706,255		2,809,325,728	756,380,527-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,565,706,255		2,809,325,728	756,380,527-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,416,466,229		2,654,194,595	762,271,634-
OTHER CATEGORICAL		126,099,806		132,412,913	6,313,107
CAPITAL FUNDS - I.F.A.					
STATE		23,140,220		22,718,220	422,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,565,706,255		2,809,325,728	756,380,527-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 099 DEBT SERVICE

MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	3,565,706,255		2,809,325,728	756,380,527-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	3,565,706,255		2,809,325,728	756,380,527-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	3,565,706,255		2,809,325,728	756,380,527-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	3,565,706,255		2,809,325,728	756,380,527-
FUNDING				
CITY	3,416,466,229		2,654,194,595	762,271,634-
OTHER CATEGORICAL	126,099,806		132,412,913	6,313,107
CAPITAL FUNDS - I.F.A.				
STATE	23,140,220		22,718,220	422,000-
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	3,565,706,255		2,809,325,728	756,380,527-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 100 MAC DEBT SERVICE FUNDING  
 UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 MAC DEBT SERVICE FUNDING									
BUDGET CODE: 1000 MAC WITHHOLD FR. STATE APPROP.									
80		DEBT SERVICE			10,000,000			10,000,000	
		801 SALES TAX ALLOCATED TO MAC			10,000,000			10,000,000	
		SUBTOTAL FOR DEBT SERVICE			10,000,000			10,000,000	
		SUBTOTAL FOR BUDGET CODE 1000			10,000,000			10,000,000	
		TOTAL FOR MAC DEBT SERVICE FUNDING			10,000,000			10,000,000	
		TOTAL FOR MAC DEBT SERVICE FUNDING			10,000,000			10,000,000	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 100 MAC DEBT SERVICE FUNDING

UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

MAC DEBT SERVICE FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,000,000		10,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,000,000		10,000,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,000,000		10,000,000	

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 100 MAC DEBT SERVICE FUNDING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000		10,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,000,000		10,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,000,000		10,000,000	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 100 MAC DEBT SERVICE FUNDING

MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	10,000,000		10,000,000	
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	10,000,000		10,000,000	
FUNDING				
CITY	10,000,000		10,000,000	
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	10,000,000		10,000,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,461,050	36	2,272,238			188,812-
SUBTOTAL FOR F/T SALARIED			36	2,461,050	36	2,272,238			188,812-
02 OTH SALARIED		021 PART-TIME POSITIONS		75,462		46,238			29,224-
SUBTOTAL FOR OTH SALARIED				75,462		46,238			29,224-
03 UNSALARIED		031 UNSALARIED		1,000		11,531			10,531
SUBTOTAL FOR UNSALARIED				1,000		11,531			10,531
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				68,882			68,882
		053 AMOUNT TO BE SCHEDULED-PS				160,000			160,000
SUBTOTAL FOR AMT TO SCHED						228,882			228,882
SUBTOTAL FOR BUDGET CODE 0101			36	2,537,512	36	2,558,889			21,377
TOTAL FOR PUBLIC ADVOCATE			36	2,537,512	36	2,558,889			21,377
TOTAL FOR PERSONAL SERVICES			36	2,537,512	36	2,558,889			21,377

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	2,537,512	36	2,558,889	21,377
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	31	2,537,512	31	1,792,497	745,015-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,537,512	1,792,497	745,015-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,537,512	1,792,497	745,015-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	DIRECTOR OF THE OMBUDSMAN D	101	94327	47,270-153,151	1	100,000
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	42	2,419,282
	SUBTOTAL FOR OBJECT 001				43	2,519,282
-----						
POSITION SCHEDULE FOR U/A 001					43	2,519,282
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-12	-703,055
TOTAL FOR U/A 001					31	1,816,227
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180		
			100 SUPPLIES + MATERIALS - GENERAL		164,543		31,854		132,689-
			101 PRINTING SUPPLIES		8,459		1,559		6,900-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			106 MOTOR VEHICLE FUEL		8,900		6,989		1,911-
			117 POSTAGE		20,889		36,889		16,000
			SUBTOTAL FOR SUPPLYS&MATL		204,471		78,971		125,500-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		7,530		8,500		970
			332 PURCH DATA PROCESSING EQUIPT		5,000		8,000		3,000
			337 BOOKS-OTHER		3,000		3,000		
			338 LIBRARY BOOKS		1,135		1,135		
			SUBTOTAL FOR PROPTY&EQUIP		16,665		20,635		3,970
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		51,972		51,972		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		4,000		6,000-
			402 TELEPHONE & OTHER COMMUNICATNS		24,400		22,400		2,000-
			403 OFFICE SERVICES		18,171		8,671		9,500-
			417 ADVERTISING		5,964		2,964		3,000-
		856001	42C HEAT LIGHT & POWER		45,934		46,354		420
			427 DATA PROCESSING SERVICES		2,750		1,780		970-
			431 LEASING OF MISC EQUIP		21,500		21,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		2,500		1,000
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL				240,000		240,000
			SUBTOTAL FOR OTHR SER&CHR		183,191		403,141		219,950
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1	25,800		
			684 PROF SERV COMPUTER SERVICES	1	84,784			1-	84,784-
			686 PROF SERV OTHER	1	33,700	1	28,700		5,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	144,284	2	54,500	1-	89,784-
			SUBTOTAL FOR BUDGET CODE 0101	3	548,611	2	557,247	1-	8,636
			TOTAL FOR PUBLIC ADVOCATE	3	548,611	2	557,247	1-	8,636

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	548,611	2	557,247	1-	8,636

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,086	548,611	103,506	557,247	8,636
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		548,611		399,031	149,580-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		548,611		399,031	149,580-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		548,611		399,031	149,580-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	2,537,512	36	2,558,889	21,377
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	31	2,537,512	31	1,792,497	745,015-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,537,512	1,792,497	745,015-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,537,512 1,792,497 745,015-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,086	548,611	103,506	557,247	8,636
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		548,611		399,031	149,580-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	548,611	399,031	149,580-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	548,611	399,031	149,580-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	36	2,537,512	36	2,558,889	21,377
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	31	2,537,512	31	1,792,497	745,015-
OTPS					
TOTALS FOR OPERATING BUDGET		548,611		557,247	8,636
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		548,611		399,031	149,580-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	36	3,086,123	36	3,116,136	30,013
FINANCIAL PLAN SAVINGS	5-		5-	924,608-	924,608-
APPROPRIATION	31	3,086,123	31	2,191,528	894,595-
FUNDING					
CITY		3,086,123		2,191,528	894,595-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,086,123		2,191,528	894,595-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,294,000	51	5,755,500			461,500
SUBTOTAL FOR F/T SALARIED			51	5,294,000	51	5,755,500			461,500
02 OTH SALARIED		021 PART-TIME POSITIONS		11,356,963		11,700,776			343,813
SUBTOTAL FOR OTH SALARIED				11,356,963		11,700,776			343,813
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		469,500		461,500			8,000-
SUBTOTAL FOR ADD GRS PAY				469,500		461,500			8,000-
SUBTOTAL FOR BUDGET CODE 0101			51	17,120,463	51	17,917,776			797,313
TOTAL FOR COUNCIL MEMBERS			51	17,120,463	51	17,917,776			797,313
TOTAL FOR COUNCIL MEMBERS			51	17,120,463	51	17,917,776			797,313

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	17,120,463	51	17,917,776	797,313
FINANCIAL PLAN SAVINGS APPROPRIATION	51	17,120,463	51	17,917,776	797,313

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,120,463	17,917,776	797,313
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,120,463	17,917,776	797,313



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

					EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	112,500	
1103	MINORITY LEADER	D 102	30178	108,000-108,000	1	130,500	
1110	COUNCIL MEMBER	D 102	30177	112,000-112,000	48	5,332,500	
	SUBTOTAL FOR OBJECT 001					50	5,575,500
-----							
POSITION SCHEDULE FOR U/A 001					50	5,575,500	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	111,510	
TOTAL FOR U/A 001					51	5,687,010	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,252,279	13	921,353	6-	6-	330,926-
SUBTOTAL FOR F/T SALARIED			19	1,252,279	13	921,353	6-	6-	330,926-
03 UNSALARIED		031 UNSALARIED		61,000		65,000			4,000
SUBTOTAL FOR UNSALARIED				61,000		65,000			4,000
SUBTOTAL FOR BUDGET CODE 7102			19	1,313,279	13	986,353	6-	6-	326,926-
TOTAL FOR			19	1,313,279	13	986,353	6-	6-	326,926-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	513,663	9	599,493	1	1	85,830
SUBTOTAL FOR F/T SALARIED			8	513,663	9	599,493	1	1	85,830
SUBTOTAL FOR BUDGET CODE 0102			8	513,663	9	599,493	1	1	85,830
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,717,425	38	2,900,422	6	6	182,997
SUBTOTAL FOR F/T SALARIED			32	2,717,425	38	2,900,422	6	6	182,997
03 UNSALARIED		031 UNSALARIED		50,000		50,000			50,000
SUBTOTAL FOR UNSALARIED				50,000		50,000			50,000
SUBTOTAL FOR BUDGET CODE 1102			32	2,767,425	38	2,950,422	6	6	182,997
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,100,510	12	986,681			113,829-
SUBTOTAL FOR F/T SALARIED			12	1,100,510	12	986,681			113,829-
SUBTOTAL FOR BUDGET CODE 2102			12	1,100,510	12	986,681			113,829-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	931,070	11	1,071,535	2-	140,465
		SUBTOTAL FOR F/T SALARIED	13	931,070	11	1,071,535	2-	140,465
		SUBTOTAL FOR BUDGET CODE 3102	13	931,070	11	1,071,535	2-	140,465
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,226,613	19	1,487,341	4	260,728
		SUBTOTAL FOR F/T SALARIED	15	1,226,613	19	1,487,341	4	260,728
		SUBTOTAL FOR BUDGET CODE 4102	15	1,226,613	19	1,487,341	4	260,728
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,349,536	19	1,333,567	3-	15,969-
		SUBTOTAL FOR F/T SALARIED	22	1,349,536	19	1,333,567	3-	15,969-
		SUBTOTAL FOR BUDGET CODE 5102	22	1,349,536	19	1,333,567	3-	15,969-
		TOTAL FOR COMMITTEE STAFFING	102	7,888,817	108	8,429,039	6	540,222
		TOTAL FOR COMMITTEE STAFFING	121	9,202,096	121	9,415,392		213,296

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	9,202,096	121	9,415,392	213,296
FINANCIAL PLAN SAVINGS					
APPROPRIATION	121	9,202,096	121	9,415,392	213,296

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,202,096	9,415,392	213,296
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,202,096	9,415,392	213,296

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	47,270-153,151	1	175,692
1121	DEPUTY DIRECTOR FINANCE (	D 102	94429	47,270-153,151	1	85,184
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	47,270-153,151	1	57,462
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	14	841,522
1126	ASSISTANT DIRECTOR OF FIN	D 102	94365	47,270-153,151	8	768,866
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	47,270-153,151	2	198,261
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	104,016
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	4	148,547
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	6	320,766
1151	ASSISTANT DIRECTOR OF ADM	D 102	94045	47,270-153,151	1	133,100
1154	LEGISLATIVE COORDINATOR	D 102	94055	47,270-153,151	2	197,846
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	47,270-153,151	2	104,350
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	47,270-153,151	1	132,473
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	47,270-153,151	19	1,074,723
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	47,270-153,151	2	143,748
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	3	126,479
1192	SENIOR LEGISLATIVE INVEST	D 102	94427	47,270-153,151	1	64,040
1200	DIR. LEGAL DIV.GENERAL CO	D 102	94432	47,270-153,151	1	170,368
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	15	1,097,391
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	65,767
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	47,270-153,151	1	95,832
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	47,270-153,151	13	1,281,203
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	49,939
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	47,270-153,151	1	184,120
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	47,270-153,151	8	973,606
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	47,270-153,151	4	355,695
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	47,270-153,151	1	154,396
SUBTOTAL FOR OBJECT 001					116	9,105,392

POSITION SCHEDULE FOR U/A 002					116	9,105,392
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	392,474
TOTAL FOR U/A 002					121	9,497,866

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,568,427	65	3,957,430		5	389,003
SUBTOTAL FOR F/T SALARIED			60	3,568,427	65	3,957,430		5	389,003
02 OTH SALARIED		021 PART-TIME POSITIONS		130,000		130,000			
SUBTOTAL FOR OTH SALARIED				130,000		130,000			
03 UNSALARIED		031 UNSALARIED		135,000		135,000			
SUBTOTAL FOR UNSALARIED				135,000		135,000			
SUBTOTAL FOR BUDGET CODE 0105			60	3,833,427	65	4,222,430		5	389,003
BUDGET CODE: 1105 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,933,832	31	2,179,631		1	245,799
SUBTOTAL FOR F/T SALARIED			30	1,933,832	31	2,179,631		1	245,799
SUBTOTAL FOR BUDGET CODE 1105			30	1,933,832	31	2,179,631		1	245,799
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	824,103	12	643,493		2-	180,610-
SUBTOTAL FOR F/T SALARIED			14	824,103	12	643,493		2-	180,610-
SUBTOTAL FOR BUDGET CODE 2105			14	824,103	12	643,493		2-	180,610-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	399,990	7	420,699			20,709
SUBTOTAL FOR F/T SALARIED			7	399,990	7	420,699			20,709
SUBTOTAL FOR BUDGET CODE 3105			7	399,990	7	420,699			20,709
BUDGET CODE: 4105 SERGEANTS AT ARMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	507,765	10	485,652		1-	22,113-
SUBTOTAL FOR F/T SALARIED			11	507,765	10	485,652		1-	22,113-
SUBTOTAL FOR BUDGET CODE 4105			11	507,765	10	485,652		1-	22,113-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,713,171	18	1,846,590	1-	133,419
		SUBTOTAL FOR F/T SALARIED	19	1,713,171	18	1,846,590	1-	133,419
		SUBTOTAL FOR BUDGET CODE 5105	19	1,713,171	18	1,846,590	1-	133,419
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,488	3	201,024	1-	25,464-
		SUBTOTAL FOR F/T SALARIED	4	226,488	3	201,024	1-	25,464-
		SUBTOTAL FOR BUDGET CODE 6105	4	226,488	3	201,024	1-	25,464-
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	770,394	11	834,429	1-	64,035
		SUBTOTAL FOR F/T SALARIED	12	770,394	11	834,429	1-	64,035
04 ADD GRS PAY		046 TERMINAL LEAVE		5,780				5,780-
		SUBTOTAL FOR ADD GRS PAY		5,780				5,780-
		SUBTOTAL FOR BUDGET CODE 7105	12	776,174	11	834,429	1-	58,255
		TOTAL FOR COUNCIL SERVICES DIVISION	157	10,214,950	157	10,833,948		618,998
		TOTAL FOR COUNCIL SERVICES DIVISION	157	10,214,950	157	10,833,948		618,998

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157	10,214,950	157	10,833,948	618,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION	157	10,214,950	157	10,833,948	618,998

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,214,950	10,833,948	618,998
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,214,950	10,833,948	618,998



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	47,270-153,151	2	217,160
1141	DEPUTY DIRECTOR OF COUNCI	D 102	10158	47,270-153,151	1	150,137
1142	LEGISLATIVE FISCAL OFFICE	D 102	94416	47,270-153,151	1	127,776
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	110,675
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	13	493,467
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	5	157,160
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	55	3,013,243
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	47,270-153,151	8	749,376
1151	ASSISTANT DIRECTOR OF	D 102	94045	47,270-153,151	5	490,649
1154	LEGISLATIVE COORDINATOR	D 102	94055	47,270-153,151	3	313,012
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	47,270-153,151	6	324,534
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	72,642
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	47,270-153,151	1	46,962
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	47,270-153,151	1	85,184
1203	UNIT CHIEF (CITY COUNCIL)	D 102	94452	47,270-153,151	1	60,937
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	79,860
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	47,270-153,151	1	47,737
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 40,000	4	192,331
1240	SERGEANT AT ARMS	D 102	30175	3,000-100,000	1	104,611
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	9	381,041
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	47,270-153,151	1	194,132
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	47,270-153,151	1	183,966
1252	EXECUTIVE LEGISLATIVE	D 102	94056	47,270-153,151	4	651,824
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	2	100,989
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 61,723	1	73,795
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	47,270-153,151	1	146,942
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	6	354,228
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	47,270-153,151	5	665,500
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	47,270-153,151	2	152,330
1375	COUNSEL TO MINORITY LEADE	D 102	30171	47,270-153,151	1	66,550
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	47,270-153,151	4	534,529
SUBTOTAL FOR OBJECT 001					149	10,343,279

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 005				149	10,343,279
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	555,344
	TOTAL FOR U/A 005				157	10,898,623
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL								
		101			896,451			896,451		
		117			850,000			850,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,746,451			1,746,451		
40		OTHR SER&CHR								
		400			2,328,105			2,359,635		31,530
		414			1,380,000			1,483,725		103,725
		SUBTOTAL FOR OTHR SER&CHR			3,708,105			3,843,360		135,255
		SUBTOTAL FOR BUDGET CODE 1001				5,454,556			5,589,811	135,255
		TOTAL FOR OTPS COUNCIL MEMBERS				5,454,556			5,589,811	135,255
		TOTAL FOR OTPS COUNCIL MEMBERS				5,454,556			5,589,811	135,255

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,454,556		5,589,811	135,255
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,454,556		5,589,811	135,255

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,454,556		5,589,811	135,255
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,454,556		5,589,811	135,255

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

MODIFIED FY07-04/23/07

EXECUTIVE BUDGET FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	EXECUTIVE BUDGET FY08	
						INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF							
BUDGET CODE: 2001 OTPS CENTRAL STAFF							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	35,000			10,000-
			100 SUPPLIES + MATERIALS - GENERAL	190,000		25,000	10,100
			101 PRINTING SUPPLIES	134,898		200,100	40,102
			105 AUTOMOTIVE SUPPLIES & MATERIAL	2,000		175,000	
			106 MOTOR VEHICLE FUEL	19,000		2,000	
			117 POSTAGE	75,000		19,000	
			199 DATA PROCESSING SUPPLIES	362,351		75,000	
			SUBTOTAL FOR SUPPLYS&MATL	818,249		501,401	139,050
						997,501	179,252
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	40,000			16,900-
			302 TELECOMMUNICATIONS EQUIPMENT	10,000		23,100	400
			305 MOTOR VEHICLES	50,000		10,400	50,000-
			314 OFFICE FURITURE	10,000		11,000	1,000
			315 OFFICE EQUIPMENT	15,000		15,000	
			332 PURCH DATA PROCESSING EQUIPT	70,000		366,100	296,100
			337 BOOKS-OTHER	245,000		246,105	1,105
			338 LIBRARY BOOKS	55,000		59,580	4,580
			SUBTOTAL FOR PROPTY&EQUIP	495,000		731,285	236,285
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	400,000		400,000	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP	20,000		15,000	5,000-
			400 CONTRACTUAL SERVICES-GENERAL	15,000		5,000	10,000-
			402 TELEPHONE & OTHER COMMUNICATNS	185,000		189,800	4,800
			403 OFFICE SERVICES	15,000		15,000	
			412 RENTALS OF MISC.EQUIP	260,000		265,112	5,112
			414 RENTALS - LAND BLDGS & STRUCTS	5,452,979		5,606,392	153,413
			417 ADVERTISING	10,000		10,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL	12,000		12,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL	12,000		12,000	
			453 OVERNIGHT TRVL EXP-GENERAL	20,000		20,000	
			454 OVERNIGHT TRVL EXP-SPECIAL	18,000		18,000	
			SUBTOTAL FOR OTHR SER&CHR	6,419,979		6,568,304	148,325
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	110,000	3	90,000
			602 TELECOMMUNICATIONS MAINT	1	150,000	1	98,000
			607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	
			608 MAINT & REP GENERAL	8	45,000	8	
			612 OFFICE EQUIPMENT MAINTENANCE	9	69,000	9	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	13	22,000	13	286,000			264,000
		615 PRINTING CONTRACTS	6	245,000	6	280,000			35,000
		622 TEMPORARY SERVICES	1	135,000	1	135,000			
		624 CLEANING SERVICES	1	12,000	1	12,000			
		633 TRANSPORTATION EXPENDITURES	1	30,000	1	30,000			
		660 ECONOMIC DEVELOPMENT	21	125,000	21	125,000			
		671 TRAINING PRGM CITY EMPLOYEES	5	45,000	5	177,035			132,035
		681 PROF SERV ACCTING & AUDITING	3	110,000	3	115,000			5,000
		682 PROF SERV LEGAL SERVICES	1	200,000	1	200,000			
		684 PROF SERV COMPUTER SERVICES	2	175,000	2	303,000			128,000
		686 PROF SERV OTHER	6	158,375	6	328,375			170,000
		SUBTOTAL FOR CNTRCTL SVCS	82	1,632,375	82	2,554,410			922,035
		SUBTOTAL FOR BUDGET CODE 2001	82	9,365,603	82	10,851,500			1,485,897
		TOTAL FOR OTPS CENTRAL STAFF	82	9,365,603	82	10,851,500			1,485,897
		TOTAL FOR OTPS CENTRAL STAFF	82	9,365,603	82	10,851,500			1,485,897

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455,000	9,365,603	440,000	10,851,500	1,485,897
FINANCIAL PLAN SAVINGS APPROPRIATION		9,365,603		10,851,500	1,485,897

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,365,603	10,851,500	1,485,897
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	9,365,603	10,851,500	1,485,897

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6000			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----									
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6020			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS					1				1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6050					1				1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1				1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS								
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED						1	1	
SUBTOTAL FOR BUDGET CODE 6100						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY07-04/23/07

EXECUTIVE BUDGET FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	EXECUTIVE BUDGET FY08	
					# POS	AMOUNT
-----						
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL						
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL						
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1	1
		SUBTOTAL FOR AMT TO SCHED			1	1
		SUBTOTAL FOR BUDGET CODE 6160			1	1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1	1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1	1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION									
BUDGET CODE: 6250 CMTEE ON EDUCATION									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6250					1				1
TOTAL FOR COMMITTEE EDUCATION					1				1
TOTAL FOR COMMITTEE ON EDUCATION					1				1

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6300				1			1		
TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1		
TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1		



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE									
BUDGET CODE: 6320 COMMITTEE ON FINANCE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6320			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
					1				1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6400					1				1
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1				1
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1				1



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH									
BUDGET CODE: 6450 COMMITTEE ON HEALTH									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6450			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6470				1			1		
TOTAL FOR CMTEE ON HIGHER EDUCATION				1			1		
TOTAL FOR COMMITTEE ON HIGHER EDUCATION				1			1		

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
						-----			
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05 AMT TO SCHED									
053 AMOUNT TO BE SCHEDULED-PS				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6500				1		1			
TOTAL FOR CMTEE ON HOUSING + BUILDINGS				1		1			
TOTAL FOR CMTEE ON HOUSING & BUILDINGS				1		1			

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6520			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1				1



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6540			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6550				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6560				1		1			
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1		1			
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1		1			



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6570			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT									
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6600				1		1			
TOTAL FOR CMTEE ON PARKS REC REC + CULT				1		1			
TOTAL FOR CMTEE ON PARKS REC & CULT				1		1			

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6650					1				1
TOTAL FOR COMMITTEE ON PUBLIC SAFETY					1				1
TOTAL FOR COMMITTEE ON PUBLIC SAFETY					1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY07-04/23/07					EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
05 AMT TO SCHED					1				1	
053 AMOUNT TO BE SCHEDULED-PS									1	
SUBTOTAL FOR AMT TO SCHED					1				1	
SUBTOTAL FOR BUDGET CODE 6710					1				1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1				1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1				1	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6730			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1				1

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6750			1				1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1				1
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS			1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6800				1			1		
TOTAL FOR CMTEE ON STATE AND FED LEG				1			1		
TOTAL FOR CMTEE ON STATE AND FED LEG				1			1		



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6810				1		1			
TOTAL FOR				1		1			
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1		1			

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6820				1		1			
TOTAL FOR				1		1			
TOTAL FOR COMMITTEE ON TRANSPORTATION				1		1			

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6830 COMMITTEE ON VETERANS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6830			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON VETERANS			1				1

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6870				1		1			
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1		1			
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1		1			

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6900				1			1		
TOTAL FOR COMMITTEE ON YOUTH SERVICES				1			1		
TOTAL FOR COMMITTEE ON YOUTH SERVICES				1			1		

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8000			1		1
					TOTAL FOR COMMITTEE ON THE AGING			1		1
					TOTAL FOR COMMITTEE ON THE AGING			1		1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS										
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8020	1				1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS	1				1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS	1				1



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
-----											
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR											
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR											
40 OTHR SER&CHR                    499 OTHER EXPENSES - GENERAL											
						1			1		
SUBTOTAL FOR OTHR SER&CHR						1			1		
SUBTOTAL FOR BUDGET CODE 8050						1			1		
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1			1		
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1			1		

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS									
40		OTHR SER&CHR				1			1
									1
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8100				1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1			1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS									
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8150			1				1
		TOTAL FOR COMMITTEE ON CONTRACTS			1				1
		TOTAL FOR COMMITTEE ON CONTRACTS			1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY07-04/23/07

EXECUTIVE BUDGET FY08

OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
40	OTHR SER&CHR			1			1
							1
	SUBTOTAL FOR OTHR SER&CHR			1			1
	SUBTOTAL FOR BUDGET CODE 8160			1			1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				1		1
			SUBTOTAL FOR OTHR SER&CHR				1		1
			SUBTOTAL FOR BUDGET CODE 8200				1		1
			TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1
			TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION									
BUDGET CODE: 8250 COMMITTEE ON EDUCATION									
40	OTHR	SER&CHR				1			1
									1
						1			1
									1
						1			1
									1
						1			1
									1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8300				1			1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE										
BUDGET CODE: 8320 COMMITTEE ON FINANCE										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 8320								
		TOTAL FOR COMMITTEE ON FINANCE								
		TOTAL FOR COMMITTEE ON FINANCE								



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS									
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS									
40	OTHR	SER&CHR				1			1
									1
						1			1
									1
						1			1
									1
						1			1
									1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE									
40	OTHR	SER&CHR				1			1
						1			1
						1			1
						1			1
						1			1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS										
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS										
40	OTHR	SER&CHR				1				1
										1
						1				1
SUBTOTAL FOR OTHR SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8400										
						1				1
TOTAL FOR CMTEE ON GOV'T OPERATIONS										
						1				1
TOTAL FOR COMMITTEE ON GOV'T OPERATIONS										
						1				1

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8450				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION										
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS									
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS									
40	OTHR	SER&CHR				1			1
						1			1
						1			1
						1			1
						1			1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE										
BUDGET CODE: 8540 COMMITTEE ON LAND USE										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8540			1		1
					TOTAL FOR COMMITTEE ON LAND USE			1		1
					TOTAL FOR COMMITTEE ON LAND USE			1		1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8550			1				1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1				1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY07-04/23/07					EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8560			1			1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

MODIFIED FY07-04/23/07					EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
40		OTHR SER&CHR			1				1
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8570			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP										
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS										
40	OTHR	SER&CHR				1				1
										1
						1				1
SUBTOTAL FOR OTHER SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8600										
						1				1
TOTAL FOR CMTEE ON INT'L INTERGROUP										
						1				1
TOTAL FOR CMTEE ON PARKS REC & CULT										
						1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY										
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8650	1				1
					TOTAL FOR COMMITTEE ON PUBLIC SAFETY	1				1
					TOTAL FOR CMTEE ON PUBLIC SAFETY	1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT										
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT										
40	OTHR	SER&CHR				1				1
						1				1
						1				1
						1				1
						1				1
						1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY07-04/23/07					EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8710			1			1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1			1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1			1	



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS										
40	OTHR	SER&CHR								
						1				1
						1				1
						1				1
						1				1
						1				1
						1				1
						1				1
						1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS										
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS										
40	OTHR	SER&CHR								
						1				1
						1				1
						1				1
						1				1
						1				1
						1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG										
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8800				1				1
		TOTAL FOR CMTEE ON STATE AND FED LEG				1				1
		TOTAL FOR CMTEE ON STATE & FED. LEG.				1				1

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 8810								
		TOTAL FOR								
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV								



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:										
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION										
40	OTHR	SER&CHR				1				1
						1				1
						1				1
						1				1
						1				1
						1				1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8830 COMMITTEE ON VETERANS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8830			1		1
					TOTAL FOR			1		1
					TOTAL FOR COMMITTEE ON VETERANS			1		1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 8850 CMTEE ON WATERFRONTS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8850				1			1
		TOTAL FOR COMMITTEE ON TRANSPORTATION				1			1
		TOTAL FOR COMMITTEE ON WATERFRONTS				1			1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES									
40	OTHR	SER&CHR				1			1
									1
						1			1
									1
						1			1
									1
						1			1
									1



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES									
40		OTHR SER&CHR				1			1
									499 OTHER EXPENSES - GENERAL
						1			1
									SUBTOTAL FOR OTHR SER&CHR
						1			1
									SUBTOTAL FOR BUDGET CODE 8900
						1			1
									TOTAL FOR COMMITTEE ON YOUTH SERVICES
						1			1
									TOTAL FOR CMTEE ON YOUTH SERVICES
						1			1

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	36,537,544	329	38,167,151	1,629,607
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	36,537,544	329	38,167,151	1,629,607

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,537,544	38,167,151	1,629,607
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	36,537,544	38,167,151	1,629,607
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455,000	14,820,194	440,000	16,441,346	1,621,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,820,194		16,441,346	1,621,152

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,820,194	16,441,346	1,621,152
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 14,820,194 16,441,346 1,621,152

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	36,537,544	329	38,167,151	1,629,607
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	36,537,544	329	38,167,151	1,629,607
OTPS					
TOTALS FOR OPERATING BUDGET		14,820,194		16,441,346	1,621,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,820,194		16,441,346	1,621,152
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	51,357,738	329	54,608,497	3,250,759
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	51,357,738	329	54,608,497	3,250,759
FUNDING					
CITY		51,357,738		54,608,497	3,250,759
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		51,357,738		54,608,497	3,250,759

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,079,830	66	3,149,377			69,547
		SUBTOTAL FOR F/T SALARIED	66	3,079,830	66	3,149,377			69,547
03 UNSALARIED		031 UNSALARIED		93,195		95,411			2,216
		SUBTOTAL FOR UNSALARIED		93,195		95,411			2,216
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,665		6,065			6,600-
		042 LONGEVITY DIFFERENTIAL		39,348		37,321			2,027-
		045 HOLIDAY PAY		48					48-
		047 OVERTIME		215					215-
		SUBTOTAL FOR ADD GRS PAY		52,276		43,386			8,890-
		SUBTOTAL FOR BUDGET CODE 0101	66	3,225,301	66	3,288,174			62,873
		TOTAL FOR EMMANUEL MICHALOS	66	3,225,301	66	3,288,174			62,873
		TOTAL FOR PERSONAL SERVICES	66	3,225,301	66	3,288,174			62,873

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,225,301	66	3,288,174	62,873
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,225,301	66	3,288,174	62,873

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,225,301	3,288,174	62,873
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,225,301	3,288,174	62,873



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CITY CLERK & CLERK OF COU	D 103	12988	159,368-159,368	1	185,700
1105	FIRST DEPUTY CITY CLERK	D 103	12987	47,270-153,151	1	167,954
1110	DEPUTY CITY CLERK	D 103	12930	47,270-153,151	3	273,654
1111	DEPUTY CITY CLERK (STATEN	D 103	06742	47,270-153,151	1	89,655
1115	ADMINISTRATIVE MANAGER	D 103	10025	46,343-153,151	1	120,153
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	39,504- 64,979	2	108,715
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 47,087	16	620,005
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	18,000- 20,000	1	39,212
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	50,508- 58,163	1	64,509
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 38,644	1	85,184
1162	COMMUNITY ASSOCIATE	D 103	56057	26,998- 47,817	3	116,035
1163	CLERICAL ASSOCIATE	D 103	10251	20,095- 47,087	2	57,014
1164	CASHIER	D 103	10605	31,368- 47,087	5	135,419
1165	SECRETARY	D 103	10252	24,967- 47,087	15	407,025
1166	COMMUNITY COORDINATOR	D 103	56058	43,894- 62,950	3	174,870
1169	CLERICAL AIDE	D 103	10250	25,414- 30,781	2	52,862
1170	EXECUTIVE AGENCY COUNSEL	D 103	95005	47,270-153,151	6	392,743
SUBTOTAL FOR OBJECT 001					64	3,090,709

POSITION SCHEDULE FOR U/A 001					64	3,090,709
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	96,585
TOTAL FOR U/A 001					66	3,187,294

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS										
BUDGET CODE: 0101 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785			2,785		
			100 SUPPLIES + MATERIALS - GENERAL		7,726			6,726		1,000-
			101 PRINTING SUPPLIES		25,075			39,575		14,500
			106 MOTOR VEHICLE FUEL		1,800			1,800		
			117 POSTAGE		54,424			23,299		31,125-
			199 DATA PROCESSING SUPPLIES		14,971			13,625		1,346-
			SUBTOTAL FOR SUPPLYS&MATL		106,781			87,810		18,971-
30	PROPTY&EQUIP		314 OFFICE FURITURE		13,158			8,000		5,158-
			315 OFFICE EQUIPMENT		50,429			8,000		42,429-
			319 SECURITY EQUIPMENT		1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT		36,871			9,000		27,871-
			337 BOOKS-OTHER		6,500			6,500		
			SUBTOTAL FOR PROPTY&EQUIP		107,958			32,500		75,458-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		59,779			59,779		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200			3,200		
			400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000		
			402 TELEPHONE & OTHER COMMUNICATNS		3,687			3,687		
			403 OFFICE SERVICES		900			900		
			412 RENTALS OF MISC.EQUIP		6,500			11,500		5,000
			417 ADVERTISING		3,571			3,571		3,571-
		856001	42C HEAT LIGHT & POWER		342,903			341,048		1,855-
			423 HEAT LIGHT & POWER		2			2		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,146			2,146		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,400			2,400		
			499 OTHER EXPENSES - GENERAL		5,000			5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		426,088			430,662		4,574
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	14,150	1		32,150		18,000
			602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	24,000	1		24,000		
			613 DATA PROCESSING EQUIPMENT	1	23,526	1		23,526		
			624 CLEANING SERVICES	1	300	1		300		
			671 TRAINING PRGM CITY EMPLOYEES	1	2,638	1		2,638		
			684 PROF SERV COMPUTER SERVICES	1	5,000	1		5,000		
			686 PROF SERV OTHER	1	5,000	1		5,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	75,614	8		93,614		18,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 0101	8	717,941	8	646,086		71,855-
		TOTAL FOR EMMANUEL MICHALOS	8	717,941	8	646,086		71,855-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	717,941	8	646,086		71,855-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408,667	717,941	406,812	646,086	71,855-
FINANCIAL PLAN SAVINGS APPROPRIATION		717,941		646,086	71,855-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	717,941	646,086	71,855-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	717,941	646,086	71,855-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,225,301	66	3,288,174	62,873
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,225,301	66	3,288,174	62,873

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,225,301	3,288,174	62,873
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,225,301 3,288,174 62,873

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408,667	717,941	406,812	646,086	71,855-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		717,941		646,086	71,855-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		717,941		646,086	71,855-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		717,941		646,086	71,855-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 103 CITY CLERK

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	3,225,301	66	3,288,174	62,873
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,225,301	66	3,288,174	62,873
OTPS					
TOTALS FOR OPERATING BUDGET		717,941		646,086	71,855-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		717,941		646,086	71,855-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	3,943,242	66	3,934,260	8,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,943,242	66	3,934,260	8,982-
FUNDING					
CITY		3,943,242		3,934,260	8,982-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,943,242		3,934,260	8,982-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	622,605	6	622,605		
SUBTOTAL FOR F/T SALARIED			6	622,605	6	622,605		
02 OTH SALARIED		021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		2,690		2,690		
SUBTOTAL FOR ADD GRS PAY				2,690		2,690		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0101			6	625,295	6	625,295		
BUDGET CODE: 0103 Exexutive Support & Public Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	463,479	5	77,319	5-	386,160-
SUBTOTAL FOR F/T SALARIED			10	463,479	5	77,319	5-	386,160-
03 UNSALARIED		031 UNSALARIED		125,252				125,252-
SUBTOTAL FOR UNSALARIED				125,252				125,252-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,500				4,500-
SUBTOTAL FOR ADD GRS PAY				4,500				4,500-
SUBTOTAL FOR BUDGET CODE 0103			10	593,231	5	77,319	5-	515,912-
BUDGET CODE: 0203 OEM & Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	579,337	5	129,424	4-	449,913-
SUBTOTAL FOR F/T SALARIED			9	579,337	5	129,424	4-	449,913-
02 OTH SALARIED		021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED								
03 UNSALARIED		031 UNSALARIED		133		13,650		13,517
SUBTOTAL FOR UNSALARIED				133		13,650		13,517



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,850			3,850-
		045 HOLIDAY PAY					
		SUBTOTAL FOR ADD GRS PAY		3,850			3,850-
		SUBTOTAL FOR BUDGET CODE 0203	9	583,320	5	143,074	4- 440,246-
BUDGET CODE: 0301 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	332,875	2	332,875	
		SUBTOTAL FOR F/T SALARIED	2	332,875	2	332,875	
03 UNSALARIED		031 UNSALARIED		40,000		40,000	
		SUBTOTAL FOR UNSALARIED		40,000		40,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		1,294		1,294	
		SUBTOTAL FOR ADD GRS PAY		2,219		2,219	
		SUBTOTAL FOR BUDGET CODE 0301	2	375,094	2	375,094	
BUDGET CODE: 0501 Payroll & City Lease							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	200,131	26	200,131	
		SUBTOTAL FOR F/T SALARIED	26	200,131	26	200,131	
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL					
		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		1,975		1,975	
		049 BACKPAY - PRIOR YEARS		134		134	
		061 SUPPER MONEY		1,025		1,025	
		SUBTOTAL FOR ADD GRS PAY		12,134		12,134	
		SUBTOTAL FOR BUDGET CODE 0501	26	212,265	26	212,265	
BUDGET CODE: 0503 Budget, Fiscal & Planning							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,641,886	23	1,796,801	6-	845,085-	
SUBTOTAL FOR F/T SALARIED			29	2,641,886	23	1,796,801	6-	845,085-	
02 OTH SALARIED		021 PART-TIME POSITIONS		16,684		26,684		10,000	
SUBTOTAL FOR OTH SALARIED				16,684		26,684		10,000	
03 UNSALARIED		031 UNSALARIED		172,844		286,961		114,117	
SUBTOTAL FOR UNSALARIED				172,844		286,961		114,117	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				7		7	
		041 ASSIGNMENT DIFFERENTIAL		1,850				1,850-	
		042 LONGEVITY DIFFERENTIAL		55,000		7,312		47,688-	
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				57,050		7,519		49,531-	
SUBTOTAL FOR BUDGET CODE 0503			29	2,888,464	23	2,117,965	6-	770,499-	
BUDGET CODE: 0514 Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	613,353	3	205,570	9-	407,783-	
SUBTOTAL FOR F/T SALARIED			12	613,353	3	205,570	9-	407,783-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		180				180-	
		042 LONGEVITY DIFFERENTIAL		12,583		2,380		10,203-	
SUBTOTAL FOR ADD GRS PAY				12,763		2,380		10,383-	
SUBTOTAL FOR BUDGET CODE 0514			12	626,116	3	207,950	9-	418,166-	
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	292,462	1	292,462			
SUBTOTAL FOR F/T SALARIED			1	292,462	1	292,462			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700			
SUBTOTAL FOR ADD GRS PAY				3,700		3,700			
SUBTOTAL FOR BUDGET CODE 0521			1	296,162	1	296,162			
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	384,853	4	120,784	7-	264,069-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	384,853	4	120,784	7-		264,069-
03 UNSALARIED		031 UNSALARIED		51,100		20,951			30,149-
SUBTOTAL FOR UNSALARIED				51,100		20,951			30,149-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,850					1,850-
		042 LONGEVITY DIFFERENTIAL		8,069					8,069-
SUBTOTAL FOR ADD GRS PAY				9,919					9,919-
SUBTOTAL FOR BUDGET CODE 0533			11	445,872	4	141,735	7-		304,137-
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	794,201	30	794,201			
SUBTOTAL FOR F/T SALARIED			30	794,201	30	794,201			
03 UNSALARIED		031 UNSALARIED		38,161		38,161			
SUBTOTAL FOR UNSALARIED				38,161		38,161			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550			
		042 LONGEVITY DIFFERENTIAL		15,345		15,345			
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				20,930		20,930			
SUBTOTAL FOR BUDGET CODE 0541			30	853,292	30	853,292			
BUDGET CODE: 0701 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	802,218	29	802,218			
SUBTOTAL FOR F/T SALARIED			29	802,218	29	802,218			
03 UNSALARIED		031 UNSALARIED		198,666		198,666			
SUBTOTAL FOR UNSALARIED				198,666		198,666			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,300		43,300			
		045 HOLIDAY PAY		1,500		1,500			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				45,000		45,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0701			29	1,045,884	29	1,045,884		
TOTAL FOR EXECUTIVE			165	8,544,995	134	6,096,035	31-	2,448,960-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 0201 BUREAU OF PLANNING & RESEARCH								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2		2			
SUBTOTAL FOR F/T SALARIED			2		2			
SUBTOTAL FOR BUDGET CODE 0201			2		2			
BUDGET CODE: 0213 PLANNING								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4		4			
SUBTOTAL FOR F/T SALARIED			4		4			
SUBTOTAL FOR BUDGET CODE 0213			4		4			
TOTAL FOR RESEARCH AND PLANNING			6		6			
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET								
BUDGET CODE: 0534 Admin - customer service								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0534								
BUDGET CODE: 0565 Community Development - Renovations								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	119,914	2	122,841		2,927
SUBTOTAL FOR F/T SALARIED			2	119,914	2	122,841		2,927

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0565			2	119,914	2	122,841	2,927
BUDGET CODE: 0590 FISCAL/ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		
04 ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL					
		061 SUPPER MONEY					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0590			6		6		
TOTAL FOR ADMIN FISCAL AND BUDGET			8	119,914	8	122,841	2,927
RESPONSIBILITY CENTER: 0006 PERSONNEL							
BUDGET CODE: 0605 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 0605			3		3		
TOTAL FOR PERSONNEL			3		3		
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			182	8,664,909	151	6,218,876	2,446,033-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	8,664,909	151	6,218,876	2,446,033-
FINANCIAL PLAN SAVINGS		16,578		16,578	
APPROPRIATION	182	8,681,487	151	6,235,454	2,446,033-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,522,430		5,043,651	521,221
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		568,017		192,754	375,263-
FEDERAL - C.D.		119,914		122,841	2,927
FEDERAL - OTHER		3,471,126		876,208	2,594,918-
INTRA-CITY SALES					
TOTAL		8,681,487		6,235,454	2,446,033-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 125	12991	47,270-181,719	1	177,698
1105	DEPUTY COMMISSIONER	D 125	95001	47,270-153,151	1	157,091
1116	STAFF ANALYST	D 125	12626	45,029- 58,234	1	61,526
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	46,343-153,151	9	846,143
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	13	854,738
1121	AGENCY CHIEF CONTRACTING	D 125	82950	47,270-153,151	1	126,101
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	47,270-153,151	1	126,554
1137	COMPUTER ASSOCIATE (TECHN	D 125	13611	42,775- 81,785	3	166,245
1139	COMPUTER ASSOCIATE (OPERA	D 125	13621	44,162- 84,035	4	198,400
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	57,406- 84,035	3	192,641
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	46,343-153,151	1	121,488
1143	COMPUTER SPECIALIST (SOFT	D 125	13632	70,641-102,653	7	586,823
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	39,504- 64,979	18	819,494
1148	COMPUTER OPERATIONS MANAG	D 125	10074	47,270-153,151	1	79,563
1152	PROCUREMENT ANALYST	D 125	12158	34,651- 73,424	6	287,971
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	46,181- 57,708	1	57,000
1167	CONSTRUCTION PROJECT MANA	D 125	34202	49,201- 91,573	2	121,664
1169	ARCHITECT	D 125	21215	58,405- 91,573	1	60,923
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	47,270-153,151	1	74,879
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	47,270-153,151	1	131,095
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	47,270-153,151	1	102,826
1212	ASSOCIATE BOOKKEEPER	D 125	40527	40,255- 51,039	2	88,070
1214	BOOKKEEPER	D 125	40526	33,067- 43,130	1	44,741
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	55,906- 73,534	3	181,856
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 67,168	4	187,756
1234	ASSISTANT COMMUNITY LIAIS	X 125	56092	28,078- 34,388	1	29,201
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 47,817	3	111,145
1237	PRIN COMM LIAISON WKR W E	D 125	56095	51,835- 63,421	3	161,854
1239	COMMUNITY LIAISON WORKER	D 125	56093	35,759- 47,817	2	87,903
1242	SECRETARY	D 125	10252	24,967- 47,087	6	216,290
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 47,087	6	212,308
1253	OFFICE MACHINE AIDE	D 125	11702	25,414- 35,804	1	29,449
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	47,270-153,151	1	126,101
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	47,270-153,151	1	126,101
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	4	252,131
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	1	57,676
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	27,582- 33,383	1	28,685
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 31,624	1	29,204
SUBTOTAL FOR OBJECT 001					118	7,321,334

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 001				118	7,321,334
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				33	2,047,492
	TOTAL FOR U/A 001				151	9,368,826
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1003 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	623,537				11-	623,537-
SUBTOTAL FOR F/T SALARIED			11	623,537				11-	623,537-
03 UNSALARIED		031 UNSALARIED		35,840					35,840-
SUBTOTAL FOR UNSALARIED				35,840					35,840-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY				15,000					15,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				417,148			417,148
SUBTOTAL FOR FRINGE BENES						417,148			417,148
SUBTOTAL FOR BUDGET CODE 1003			11	674,377		417,148		11-	257,229-
BUDGET CODE: 1400 Contract Accounting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	402,921	10	319,601		2-	83,320-
SUBTOTAL FOR F/T SALARIED			12	402,921	10	319,601		2-	83,320-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,978		1,024			14,954-
		061 SUPPER MONEY		725		15			710-
SUBTOTAL FOR ADD GRS PAY				16,703		1,039			15,664-
SUBTOTAL FOR BUDGET CODE 1400			12	419,624	10	320,640		2-	98,984-
BUDGET CODE: 1800 Contract Budgeting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	194,430	6	152,791		2-	41,639-
SUBTOTAL FOR F/T SALARIED			8	194,430	6	152,791		2-	41,639-
03 UNSALARIED		031 UNSALARIED		8,760					8,760-
SUBTOTAL FOR UNSALARIED				8,760					8,760-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		278					278-
		042 LONGEVITY DIFFERENTIAL		2,192					2,192-
SUBTOTAL FOR ADD GRS PAY				2,470					2,470-
SUBTOTAL FOR BUDGET CODE 1800			8	205,660	6	152,791		2-	52,869-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2106 Health Promotion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	204,957	15	204,957			
SUBTOTAL FOR F/T SALARIED			15	204,957	15	204,957			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2106			15	205,757	15	205,757			
BUDGET CODE: 2213 IT Field Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	57,406	12	328,342			270,936
SUBTOTAL FOR F/T SALARIED			12	57,406	12	328,342			270,936
03 UNSALARIED		031 UNSALARIED		284,598		19,426			265,172-
SUBTOTAL FOR UNSALARIED				284,598		19,426			265,172-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,724		1,639			9,085-
SUBTOTAL FOR ADD GRS PAY				10,724		1,639			9,085-
SUBTOTAL FOR BUDGET CODE 2213			12	352,728	12	349,407			3,321-
TOTAL FOR EXECUTIVE			58	1,858,146	43	1,445,743		15-	412,403-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0901 BUREAU OF COM PGMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,315		402,944			397,629
SUBTOTAL FOR F/T SALARIED				5,315		402,944			397,629
03 UNSALARIED		031 UNSALARIED		124		124			
SUBTOTAL FOR UNSALARIED				124		124			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,570		3,570			
		042 LONGEVITY DIFFERENTIAL		866		866			
		049 BACKPAY - PRIOR YEARS		75				75-	
		SUBTOTAL FOR ADD GRS PAY		4,511		4,436		75-	
		SUBTOTAL FOR BUDGET CODE 0901		9,950		407,504		397,554	
BUDGET CODE: 0925 Elder Care Giver Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
		SUBTOTAL FOR F/T SALARIED	7		7				
		SUBTOTAL FOR BUDGET CODE 0925	7		7				
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	7	9,950	7	407,504		397,554	
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0948 Nutrition									
01 F/T SALARIED		001 FULL YEAR POSITIONS		859,098	24	859,098	24		
		SUBTOTAL FOR F/T SALARIED		859,098	24	859,098	24		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,309		14,309			
		042 LONGEVITY DIFFERENTIAL		3,542		3,542			
		061 SUPPER MONEY		215		215			
		SUBTOTAL FOR ADD GRS PAY		18,066		18,066			
		SUBTOTAL FOR BUDGET CODE 0948		877,164	24	877,164	24		
BUDGET CODE: 0949 BUR COMM PROG (SNAP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	257,063	5	257,063	2		
		SUBTOTAL FOR F/T SALARIED	3	257,063	5	257,063	2		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0949			3	266,063	5	266,063		2	
BUDGET CODE: 1004 Facility Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,067,535		2,025		4-	1,065,510-
SUBTOTAL FOR F/T SALARIED			4	1,067,535		2,025		4-	1,065,510-
03 UNSALARIED		031 UNSALARIED		71,759					71,759-
SUBTOTAL FOR UNSALARIED				71,759					71,759-
04 ADD GRS PAY		X45 PY HOLIDAY PAY		63					63-
		042 LONGEVITY DIFFERENTIAL		6,771					6,771-
		045 HOLIDAY PAY		1,910					1,910-
SUBTOTAL FOR ADD GRS PAY				8,744					8,744-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				364,987			364,987
SUBTOTAL FOR FRINGE BENES						364,987			364,987
SUBTOTAL FOR BUDGET CODE 1004			4	1,148,038		367,012		4-	781,026-
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	203,719	14	484,946			281,227
SUBTOTAL FOR F/T SALARIED			14	203,719	14	484,946			281,227
02 OTH SALARIED		021 PART-TIME POSITIONS		60,133		27,213			32,920-
SUBTOTAL FOR OTH SALARIED				60,133		27,213			32,920-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		943			57-
SUBTOTAL FOR ADD GRS PAY				1,000		943			57-
SUBTOTAL FOR BUDGET CODE 2103			14	264,852	14	513,102			248,250
BUDGET CODE: 2104 BUR OF COMMUNITY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		354,717					354,717-
SUBTOTAL FOR F/T SALARIED				354,717					354,717-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				154,241			154,241
SUBTOTAL FOR FRINGE BENES						154,241			154,241

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2104				354,717		154,241		200,476-
BUDGET CODE: 2113 CITY WIDE								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				104,308		104,308
SUBTOTAL FOR FRINGE BENES						104,308		104,308
SUBTOTAL FOR BUDGET CODE 2113						104,308		104,308
BUDGET CODE: 2114 Long Term Care Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	722,163			12-	722,163-
SUBTOTAL FOR F/T SALARIED			12	722,163			12-	722,163-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600				1,600-
SUBTOTAL FOR ADD GRS PAY				1,600				1,600-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				155,601		155,601
SUBTOTAL FOR AMT TO SCHED						155,601		155,601
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				66,765		66,765
SUBTOTAL FOR FRINGE BENES						66,765		66,765
SUBTOTAL FOR BUDGET CODE 2114			12	723,763		222,366	12-	501,397-
TOTAL FOR CITY WIDE			33	3,634,597	43	2,504,256	10	1,130,341-
RESPONSIBILITY CENTER: 0011 BRONX								
BUDGET CODE: 1100 BCS - Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	369,969	9	254,608		115,361-
SUBTOTAL FOR F/T SALARIED			9	369,969	9	254,608		115,361-
02 OTH SALARIED		021 PART-TIME POSITIONS		316		452		136
SUBTOTAL FOR OTH SALARIED				316		452		136
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531				531-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		998				998-
		SUBTOTAL FOR ADD GRS PAY		1,529				1,529-
		SUBTOTAL FOR BUDGET CODE 1100	9	371,814	9	255,060		116,754-
		TOTAL FOR BRONX	9	371,814	9	255,060		116,754-
RESPONSIBILITY CENTER: 0012 BROOKLYN								
BUDGET CODE: 1200 Program Liaison & Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	570,062	12	394,502		9- 175,560-
		SUBTOTAL FOR F/T SALARIED	21	570,062	12	394,502		9- 175,560-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531				531-
		042 LONGEVITY DIFFERENTIAL		3,780		1,650		2,130-
		SUBTOTAL FOR ADD GRS PAY		4,311		1,650		2,661-
		SUBTOTAL FOR BUDGET CODE 1200	21	574,373	12	396,152		9- 178,221-
		TOTAL FOR BROOKLYN	21	574,373	12	396,152		9- 178,221-
RESPONSIBILITY CENTER: 0013 MANHATTAN								
BUDGET CODE: 1300 MANHATTAN BORO PRES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	420,718	10	360,413		2- 60,305-
		SUBTOTAL FOR F/T SALARIED	12	420,718	10	360,413		2- 60,305-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531				531-
		042 LONGEVITY DIFFERENTIAL		2,321				2,321-
		061 SUPPER MONEY		11		16		5
		SUBTOTAL FOR ADD GRS PAY		2,863		16		2,847-
		SUBTOTAL FOR BUDGET CODE 1300	12	423,581	10	360,429		2- 63,152-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR MANHATTAN			12	423,581	10	360,429		2-	63,152-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1503 Senior Assistance & IR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,142,702	20	246,084			896,618-
SUBTOTAL FOR F/T SALARIED			20	1,142,702	20	246,084			896,618-
02 OTH SALARIED		021 PART-TIME POSITIONS		282		282			
SUBTOTAL FOR OTH SALARIED				282		282			
03 UNSALARIED		031 UNSALARIED		9,750		9,750			
SUBTOTAL FOR UNSALARIED				9,750		9,750			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,187		525			8,662-
		045 HOLIDAY PAY				210			210
		047 OVERTIME				636			636
		049 BACKPAY - PRIOR YEARS		500		500			
SUBTOTAL FOR ADD GRS PAY				9,687		1,871			7,816-
SUBTOTAL FOR BUDGET CODE 1503			20	1,162,421	20	257,987			904,434-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,622	2	85,692		1-	5,070
SUBTOTAL FOR F/T SALARIED			3	80,622	2	85,692		1-	5,070
02 OTH SALARIED		021 PART-TIME POSITIONS		37,613		57,613			20,000
SUBTOTAL FOR OTH SALARIED				37,613		57,613			20,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150					150-
		049 BACKPAY - PRIOR YEARS		650					650-
SUBTOTAL FOR ADD GRS PAY				800					800-
SUBTOTAL FOR BUDGET CODE 1538			3	119,035	2	143,305		1-	24,270
BUDGET CODE: 1547 St. Pharmaceutical Asst. Pgm.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,264				1-	12,264-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR F/T SALARIED	1	12,264			1- 12,264-
	SUBTOTAL FOR BUDGET CODE 1547	1	12,264			1- 12,264-
	TOTAL FOR INFORMATION/REFERRAL	24	1,293,720	22	401,292	2- 892,428-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS						
BUDGET CODE: 1601 BUREAU OF DIRECT SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS		44,700		30,012	14,688-
	SUBTOTAL FOR F/T SALARIED		44,700		30,012	14,688-
03 UNSALARIED	031 UNSALARIED		18,045		18,045	
	SUBTOTAL FOR UNSALARIED		18,045		18,045	
04 ADD GRS PAY	045 HOLIDAY PAY		1,082		1,082	
	SUBTOTAL FOR ADD GRS PAY		1,082		1,082	
	SUBTOTAL FOR BUDGET CODE 1601		63,827		49,139	14,688-
BUDGET CODE: 1608 Foster Grandparent						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	349,034	8	349,034	
	SUBTOTAL FOR F/T SALARIED	8	349,034	8	349,034	
03 UNSALARIED	031 UNSALARIED		1,029,729		1,049,729	20,000
	SUBTOTAL FOR UNSALARIED		1,029,729		1,049,729	20,000
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		925		925	
	042 LONGEVITY DIFFERENTIAL		7,269		7,269	
	045 HOLIDAY PAY		49,550		49,550	
	050 PMTS TO BENEFIC DECS D EMPLOYES		450		450	
	SUBTOTAL FOR ADD GRS PAY		58,194		58,194	
	SUBTOTAL FOR BUDGET CODE 1608	8	1,436,957	8	1,456,957	20,000
BUDGET CODE: 1698 Foster Grandparent						



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		25,935		25,935			
		SUBTOTAL FOR UNSALARIED		25,935		25,935			
04 ADD GRS PAY		045 HOLIDAY PAY		1,200		1,200			
		050 PMTS TO BENEFIC DECSD EMPLOYES		300		300			
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 1698		27,435		27,435			
		TOTAL FOR FOSTER GRANDPARENTS	8	1,528,219	8	1,533,531		5,312	
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1910 Work Experience Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	279,264		170,336	8-	108,928-	
		SUBTOTAL FOR F/T SALARIED	8	279,264		170,336	8-	108,928-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,536		839		3,697-	
		SUBTOTAL FOR ADD GRS PAY		4,536		839		3,697-	
		SUBTOTAL FOR BUDGET CODE 1910	8	283,800		171,175	8-	112,625-	
		TOTAL FOR W.E.P. HOMECARE	8	283,800		171,175	8-	112,625-	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 1005 Title V - Senior Enrollees									
03 UNSALARIED		031 UNSALARIED		1,305,273		1,305,273			
		SUBTOTAL FOR UNSALARIED		1,305,273		1,305,273			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		500		500			
		050 PMTS TO BENEFIC DECSD EMPLOYES		425		425			
		SUBTOTAL FOR ADD GRS PAY		925		925			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,575		167,575			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					167,575		167,575		
SUBTOTAL FOR BUDGET CODE 1005					1,473,773		1,473,773		
BUDGET CODE: 1006 PROGRAM RESOURCE & DEV									
03	UNSALARIED	031	UNSALARIED		1,755,974		1,755,974		
SUBTOTAL FOR UNSALARIED					1,755,974		1,755,974		
04	ADD GRS PAY	049	BACKPAY - PRIOR YEARS		400		400		
		050	PMTS TO BENEFIC DECS D EMPLOYES		500		500		
SUBTOTAL FOR ADD GRS PAY					900		900		
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		199,780		199,780		
SUBTOTAL FOR FRINGE BENES					199,780		199,780		
SUBTOTAL FOR BUDGET CODE 1006					1,956,654		1,956,654		
BUDGET CODE: 1021 SAFE STREETS									
01	F/T SALARIED	001	FULL YEAR POSITIONS		131,211				131,211-
SUBTOTAL FOR F/T SALARIED					131,211				131,211-
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,770				1,770-
		042	LONGEVITY DIFFERENTIAL		925				925-
SUBTOTAL FOR ADD GRS PAY					2,695				2,695-
SUBTOTAL FOR BUDGET CODE 1021					133,906				133,906-
BUDGET CODE: 1066 PROGRAM RESOURCE & DEV									
03	UNSALARIED	031	UNSALARIED		14,998		14,998		
SUBTOTAL FOR UNSALARIED					14,998		14,998		
SUBTOTAL FOR BUDGET CODE 1066					14,998		14,998		
BUDGET CODE: 1070 Senior Employment									
01	F/T SALARIED	001	FULL YEAR POSITIONS	14	533,026	14	533,026		
SUBTOTAL FOR F/T SALARIED				14	533,026	14	533,026		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		1,439		1,439			
		SUBTOTAL FOR OTH SALARIED		1,439		1,439			
03		UNSALARIED							
		031 UNSALARIED		49,632		49,632			
		SUBTOTAL FOR UNSALARIED		49,632		49,632			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,493		1,493			
		042 LONGEVITY DIFFERENTIAL		10,160		10,160			
		SUBTOTAL FOR ADD GRS PAY		11,653		11,653			
		SUBTOTAL FOR BUDGET CODE 1070	14	595,750	14	595,750			
BUDGET CODE: 2001 Intergenerational									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	255,112	5	100,602			154,510-
		SUBTOTAL FOR F/T SALARIED	5	255,112	5	100,602			154,510-
03		UNSALARIED							
		031 UNSALARIED		10,000					10,000-
		SUBTOTAL FOR UNSALARIED		10,000					10,000-
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		4,450					4,450-
		SUBTOTAL FOR ADD GRS PAY		4,450					4,450-
		SUBTOTAL FOR BUDGET CODE 2001	5	269,562	5	100,602			168,960-
BUDGET CODE: 2003 Senior Services - Alzheimer									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	16	907,903	6	248,865	10-		659,038-
		SUBTOTAL FOR F/T SALARIED	16	907,903	6	248,865	10-		659,038-
03		UNSALARIED							
		031 UNSALARIED		62,718					62,718-
		SUBTOTAL FOR UNSALARIED		62,718					62,718-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		925					925-
		042 LONGEVITY DIFFERENTIAL		8,260					8,260-
		045 HOLIDAY PAY		1,500					1,500-
		SUBTOTAL FOR ADD GRS PAY		10,685					10,685-
		SUBTOTAL FOR BUDGET CODE 2003	16	981,306	6	248,865	10-		732,441-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 2007	1		1				
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	51,902	6		1-		51,902-
		SUBTOTAL FOR F/T SALARIED	7	51,902	6		1-		51,902-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800					800-
		SUBTOTAL FOR ADD GRS PAY		800					800-
		SUBTOTAL FOR BUDGET CODE 2010	7	52,702	6		1-		52,702-
BUDGET CODE: 2012 HEAP / WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	141,330	1				141,330-
		SUBTOTAL FOR F/T SALARIED	1	141,330	1				141,330-
		SUBTOTAL FOR BUDGET CODE 2012	1	141,330	1				141,330-
BUDGET CODE: 2015 HEAP / WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	354,676	5	113,169			241,507-
		SUBTOTAL FOR F/T SALARIED	5	354,676	5	113,169			241,507-
02 OTH SALARIED		021 PART-TIME POSITIONS		925		925			
		SUBTOTAL FOR OTH SALARIED		925		925			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,475					1,475-
		SUBTOTAL FOR ADD GRS PAY		1,475					1,475-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		101,767		42,369			59,398-
		SUBTOTAL FOR FRINGE BENES		101,767		42,369			59,398-
		SUBTOTAL FOR BUDGET CODE 2015	5	458,843	5	156,463			302,380-
BUDGET CODE: 2021 SCRIE									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,088,503		97,251	18-	991,252-	
		SUBTOTAL FOR F/T SALARIED	18	1,088,503		97,251	18-	991,252-	
03 UNSALARIED		031 UNSALARIED		171,860				171,860-	
		SUBTOTAL FOR UNSALARIED		171,860				171,860-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		1,082		4,468-	
		042 LONGEVITY DIFFERENTIAL		35,000				35,000-	
		047 OVERTIME		505		505			
		SUBTOTAL FOR ADD GRS PAY		41,055		1,587		39,468-	
		SUBTOTAL FOR BUDGET CODE 2021	18	1,301,418		98,838	18-	1,202,580-	
BUDGET CODE: 2033 Elderly Crime Victim									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,525	2	101,099		15,426-	
		SUBTOTAL FOR F/T SALARIED	2	116,525	2	101,099		15,426-	
		SUBTOTAL FOR BUDGET CODE 2033	2	116,525	2	101,099		15,426-	
BUDGET CODE: 2230 Elderly Crime Victim									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	308,559	9	103,109	2	205,450-	
		SUBTOTAL FOR F/T SALARIED	7	308,559	9	103,109	2	205,450-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,148				1,148-	
		042 LONGEVITY DIFFERENTIAL		1,444				1,444-	
		SUBTOTAL FOR ADD GRS PAY		2,592				2,592-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		88,751				88,751-	
		SUBTOTAL FOR FRINGE BENES		88,751				88,751-	
		SUBTOTAL FOR BUDGET CODE 2230	7	399,902	9	103,109	2	296,793-	
		TOTAL FOR PROGRAM AND RESOURCES DEV	76	7,896,669	49	4,850,151	27-	3,046,518-	

RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2105		Elder Caregiver						
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
		SUBTOTAL FOR F/T SALARIED	3		3			
		SUBTOTAL FOR BUDGET CODE 2105	3		3			
		TOTAL FOR OFFICE OF SPECIAL PROJECT	3		3			
TOTAL FOR COMMUNITY PROGRAMS - PS			259	17,874,869	206	12,325,293	53-	5,549,576-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	259	17,874,869	206	12,325,293	5,549,576-
FINANCIAL PLAN SAVINGS	47-	291,822-	47-	291,822-	
APPROPRIATION	212	17,583,047	159	12,033,471	5,549,576-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,253,272		610,822	1,642,450-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,958,181		1,260,978	697,203-
FEDERAL - C.D.					
FEDERAL - OTHER		13,087,794		9,990,496	3,097,298-
INTRA-CITY SALES		283,800		171,175	112,625-
<b>TOTAL</b>		<b>17,583,047</b>		<b>12,033,471</b>	<b>5,549,576-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	DIRECTOR OF SENIOR CITIZE	D 125	95020	47,270-153,151	1	78,762
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	46,343-153,151	1	78,777
1116	SUPERVISOR III WELFARE	D 125	52313	57,272- 73,820	3	182,774
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	46,343-153,151	6	608,663
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	12	740,130
1132	*ATTORNEY AT LAW	D 125	30085	54,369- 93,978	1	73,933
1133	ADMINISTRATIVE MANAGER	D 125	10025	46,343-153,151	1	81,599
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	57,406- 84,035	1	59,702
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	39,504- 64,979	20	851,934
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	48,283- 67,168	1	51,178
1165	CONSTRUCTION PROJECT MANA	D 125	34202	49,201- 91,573	1	61,059
1167	ASSOCIATE SPACE ANALYST	D 125	80183	58,405- 73,553	1	60,904
1180	ASSISTANT SPACE ANALYST	D 125	80181	49,201- 64,196	1	58,027
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	47,270-153,151	1	90,673
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	47,270-153,151	1	126,101
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	39,159- 51,146	3	133,935
1212	ASSOCIATE BOOKKEEPER	D 125	40527	40,255- 51,039	1	43,055
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	55,906- 73,534	3	193,693
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 67,168	11	552,354
1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	28,078- 34,388	2	58,402
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 47,817	17	595,760
1237	PRIN COMM LIAISON WKR W E	D 125	56095	51,835- 63,421	9	509,732
1238	SENIOR COMMUNITY LIAISON	D 125	56094	40,017- 51,835	11	463,597
1239	COMMUNITY LIAISON WORKER	D 125	56093	35,759- 47,817	11	426,724
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	24,967- 47,087	9	305,634
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 47,087	2	69,422
1256	ADMINISTRATIVE DIRECTOR	O D 125	10056	47,270-153,151	1	77,516
1270	NUTRITION CONSULTANT	D 125	50415	53,105- 58,187	15	832,367
1280	ADMINISTRATIVE PROGRAM	O D 125	10084	47,270-153,151	10	907,273
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	21	1,341,825
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	25	1,276,906
1283	COMMUNITY COORDINATOR	D 125	56058	43,894- 62,950	20	975,480
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	38,254- 41,686	2	111,910
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	62,932- 67,597	1	65,449
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 31,624	4	119,233
SUBTOTAL FOR OBJECT 001					230	12,264,483



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 002				230	12,264,483
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-71	-3,785,993
	TOTAL FOR U/A 002				159	8,478,490
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 Payroll & City Lease									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		550		550		
		856001	10X SUPPLIES + MATERIALS - GENERAL		41,350		31,350		10,000-
			100 SUPPLIES + MATERIALS - GENERAL		21,000				21,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,000				5,000-
			169 MAINTENANCE SUPPLIES		2,500				2,500-
			199 DATA PROCESSING SUPPLIES		145,000				145,000-
			SUBTOTAL FOR SUPPLYS&MATL		216,068		32,568		183,500-
30	PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT		2,145				2,145-
			305 MOTOR VEHICLES		225,000				225,000-
			314 OFFICE FURITURE		191,000				191,000-
			315 OFFICE EQUIPMENT		112,000				112,000-
			332 PURCH DATA PROCESSING EQUIPT		233,000				233,000-
			SUBTOTAL FOR PROPTY&EQUIP		763,145				763,145-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,000				36,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,672		1,172		4,500-
		042001	40X CONTRACTUAL SERVICES-GENERAL		159,522				159,522-
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		2,500		7,500-
			400 CONTRACTUAL SERVICES-GENERAL		984,854		185,573		799,281-
			403 OFFICE SERVICES		10,000				10,000-
			412 RENTALS OF MISC.EQUIP		5,000				5,000-
			414 RENTALS - LAND BLDGS & STRUCTS		7,486,293		7,847,040		360,747
			417 ADVERTISING		75,000				75,000-
		856001	42C HEAT LIGHT & POWER		1,627,610		1,846,185		218,575
			452 NON OVERNIGHT TRVL EXP-SPECIAL		115,000				115,000-
			499 OTHER EXPENSES - GENERAL				969,764		969,764
			SUBTOTAL FOR OTHR SER&CHR		10,664,951		10,852,234		187,283
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	85,200	1	2,200		83,000-
			602 TELECOMMUNICATIONS MAINT	1	12,700			1-	12,700-
			608 MAINT & REP GENERAL		143,000				143,000-
			613 DATA PROCESSING EQUIPMENT	1	15,000	1	10,000		5,000-
			615 PRINTING CONTRACTS		5,000				5,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619	SECURITY SERVICES	1	2,000			1-	2,000-
		622	TEMPORARY SERVICES		450,000				450,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	295,000			1-	295,000-
		681	PROF SERV ACCTING & AUDITING	17	149,025	17	1,399,025		1,250,000
		684	PROF SERV COMPUTER SERVICES		10,000				10,000-
		686	PROF SERV OTHER		700,000				700,000-
		SUBTOTAL FOR CNTRCTL SVCS		22	1,866,925	19	1,411,225	3-	455,700-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		
		SUBTOTAL FOR FXD MIS CHGS			20,600		20,600		
		SUBTOTAL FOR BUDGET CODE 0501		22	13,531,689	19	12,316,627	3-	1,215,062-
BUDGET CODE: 0903 AOTPS Federal									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		117	POSTAGE		140,000		75,000		65,000-
		199	DATA PROCESSING SUPPLIES		37,000		42,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL			197,000		137,000		60,000-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		75,000		175,000		100,000
		337	BOOKS-OTHER		14,500		4,000		10,500-
		338	LIBRARY BOOKS		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP			103,500		189,000		85,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		66,011		148,011		82,000
		412	RENTALS OF MISC.EQUIP		24,000		24,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,100		34,700		32,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,600				16,600-
		453	OVERNIGHT TRVL EXP-GENERAL		3,900		5,000		1,100
		454	OVERNIGHT TRVL EXP-SPECIAL		23,000		5,000		18,000-
		SUBTOTAL FOR OTHR SER&CHR			135,611		216,711		81,100
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	35,000	1	15,000		20,000-
		608	MAINT & REP GENERAL	2	20,000	2	76,500		56,500
		613	DATA PROCESSING EQUIPMENT	2	5,500	2	77,500		72,000
		615	PRINTING CONTRACTS	1	15,000	1	30,000		15,000
		622	TEMPORARY SERVICES	1	45,000	1	45,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	3,480	1	42,480		39,000
		682	PROF SERV LEGAL SERVICES		120,000				120,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	3	100,000	3	57,000	43,000-
		686 PROF SERV OTHER	3	206,100	3	83,000	123,100-
		SUBTOTAL FOR CNTRCTL SVCS	14	550,080	14	426,480	123,600-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		920		17,920	17,000
		SUBTOTAL FOR FXD MIS CHGS		920		17,920	17,000
		SUBTOTAL FOR BUDGET CODE 0903	14	987,111	14	987,111	
BUDGET CODE: 1717 Central Insurance							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		70,493		70,493	
		SUBTOTAL FOR OTHR SER&CHR		70,493		70,493	
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	3	100,000			3- 100,000-
		684 PROF SERV COMPUTER SERVICES	1	300,000	1	550,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS	4	400,000	1	550,000	3- 150,000
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		17,558,477		17,235,301	323,176-
		SUBTOTAL FOR FXD MIS CHGS		17,558,477		17,235,301	323,176-
		SUBTOTAL FOR BUDGET CODE 1717	4	18,028,970	1	17,855,794	3- 173,176-
		TOTAL FOR EXECUTIVE	40	32,547,770	34	31,159,532	6- 1,388,238-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0995 Elder Care Giver Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,487,717		4,187,717	300,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,487,717		4,187,717	300,000-
		SUBTOTAL FOR BUDGET CODE 0995		4,487,717		4,187,717	300,000-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		4,487,717		4,187,717	300,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 CDBG - Renovations									
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			2,697,718	697,718-
		SUBTOTAL FOR CNTRCTL SVCS						2,000,000	697,718-
		SUBTOTAL FOR BUDGET CODE 0566						2,697,718	2,000,000
BUDGET CODE: 0944 CDBG - Minor Repair Program									
60		CNTRCTL SVCS	678	19	PAYMENTS TO DELEGATE AGENCIES	19		421,919	59,919-
		SUBTOTAL FOR CNTRCTL SVCS		19		19		421,919	59,919-
		SUBTOTAL FOR BUDGET CODE 0944		19		19		421,919	362,000
BUDGET CODE: 1004 Facility Management									
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR						1,000	1,000
		SUBTOTAL FOR BUDGET CODE 1004						1,000	1,000
BUDGET CODE: 1013 COMMUNITY PROGRAMS									
40		OTHR SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			1,700	1,700
		SUBTOTAL FOR OTHR SER&CHR						1,700	1,700
60		CNTRCTL SVCS	686		PROF SERV OTHER	2		47,900	47,900
		SUBTOTAL FOR CNTRCTL SVCS				2		47,900	47,900
		SUBTOTAL FOR BUDGET CODE 1013				2		49,600	49,600
BUDGET CODE: 1549 St. Pharmaceutical Assitance Program									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			41,825	41,825-
			199		DATA PROCESSING SUPPLIES			600	600-
		SUBTOTAL FOR SUPPLYS&MATL						42,425	42,425-
30		PROPTY&EQUIP	314		OFFICE FURITURE			705	705-
			315		OFFICE EQUIPMENT			950	950-
			332		PURCH DATA PROCESSING EQUIPT			83,700	83,700-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					85,355				85,355-
40		OTHR SER&CHR 417 ADVERTISING		54,000					54,000-
SUBTOTAL FOR OTHR SER&CHR					54,000				54,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		27,548					27,548-
		615 PRINTING CONTRACTS		5,000					5,000-
		622 TEMPORARY SERVICES		21,200					21,200-
		678 PAYMENTS TO DELEGATE AGENCIES		160,000					160,000-
		686 PROF SERV OTHER		51,885					51,885-
SUBTOTAL FOR CNTRCTL SVCS					265,633				265,633-
SUBTOTAL FOR BUDGET CODE 1549					447,413				447,413-
BUDGET CODE: 5100 Case Management Services									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	32	17,420,353	32	14,775,188			2,645,165-
		686 PROF SERV OTHER		88,000					88,000-
SUBTOTAL FOR CNTRCTL SVCS				32	17,508,353	32	14,775,188		2,733,165-
SUBTOTAL FOR BUDGET CODE 5100				32	17,508,353	32	14,775,188		2,733,165-
BUDGET CODE: 5200 Homecare Services									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	24	27,691,165	24	26,131,145			1,560,020-
SUBTOTAL FOR CNTRCTL SVCS				24	27,691,165	24	26,131,145		1,560,020-
SUBTOTAL FOR BUDGET CODE 5200				24	27,691,165	24	26,131,145		1,560,020-
BUDGET CODE: 5300 Senior Centers									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	234	106,785,393	244	85,827,284	10		20,958,109-
SUBTOTAL FOR CNTRCTL SVCS				234	106,785,393	244	85,827,284	10	20,958,109-
SUBTOTAL FOR BUDGET CODE 5300				234	106,785,393	244	85,827,284	10	20,958,109-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	10	9,446,140		4,776,140		10-	4,670,000-
SUBTOTAL FOR CNTRCTL SVCS				10	9,446,140		4,776,140	10-	4,670,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5310			10	9,446,140		4,776,140	10-	4,670,000-	
BUDGET CODE: 5400 Transportation Services									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		850,409				850,409-	
		678 PAYMENTS TO DELEGATE AGENCIES	948	10,206,371	1,017	39,354,927	69	29,148,556	
SUBTOTAL FOR CNTRCTL SVCS			948	11,056,780	1,017	39,354,927	69	28,298,147	
SUBTOTAL FOR BUDGET CODE 5400			948	11,056,780	1,017	39,354,927	69	28,298,147	
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	12	4,075,668		1,263,104	12-	2,812,564-	
SUBTOTAL FOR CNTRCTL SVCS			12	4,075,668		1,263,104	12-	2,812,564-	
SUBTOTAL FOR BUDGET CODE 5410			12	4,075,668		1,263,104	12-	2,812,564-	
BUDGET CODE: 5500 SPECIAL CONTRACTS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	61	13,453,820	77	10,306,973	16	3,146,847-	
SUBTOTAL FOR CNTRCTL SVCS			61	13,453,820	77	10,306,973	16	3,146,847-	
SUBTOTAL FOR BUDGET CODE 5500			61	13,453,820	77	10,306,973	16	3,146,847-	
BUDGET CODE: 5510 ELLDER ABUSE PREVENTION									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	9	853,691			9-	853,691-	
SUBTOTAL FOR CNTRCTL SVCS			9	853,691			9-	853,691-	
SUBTOTAL FOR BUDGET CODE 5510			9	853,691			9-	853,691-	
BUDGET CODE: 5520 CONGREGATE SERVICES INITIATIVE									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	8	439,631			8-	439,631-	
SUBTOTAL FOR CNTRCTL SVCS			8	439,631			8-	439,631-	
SUBTOTAL FOR BUDGET CODE 5520			8	439,631			8-	439,631-	
BUDGET CODE: 5530 EXTENDED SERVICES PROGRAMS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	8	2,255,349			8-	2,255,349-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	2,255,349			8-	2,255,349-
SUBTOTAL FOR BUDGET CODE 5530			8	2,255,349			8-	2,255,349-
BUDGET CODE: 5540 Intergenerational Services								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	14	1,003,296			14-	1,003,296-
SUBTOTAL FOR CNTRCTL SVCS			14	1,003,296			14-	1,003,296-
SUBTOTAL FOR BUDGET CODE 5540			14	1,003,296			14-	1,003,296-
BUDGET CODE: 5550 Legal Services								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	5	1,504,257		1,000,000	5-	504,257-
SUBTOTAL FOR CNTRCTL SVCS			5	1,504,257		1,000,000	5-	504,257-
SUBTOTAL FOR BUDGET CODE 5550			5	1,504,257		1,000,000	5-	504,257-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	12	2,356,945			12-	2,356,945-
SUBTOTAL FOR CNTRCTL SVCS			12	2,356,945			12-	2,356,945-
SUBTOTAL FOR BUDGET CODE 5560			12	2,356,945			12-	2,356,945-
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	28	6,561,362		3,206,074	28-	3,355,288-
SUBTOTAL FOR CNTRCTL SVCS			28	6,561,362		3,206,074	28-	3,355,288-
SUBTOTAL FOR BUDGET CODE 5570			28	6,561,362		3,206,074	28-	3,355,288-
BUDGET CODE: 5580 OMBUDSMAN SERVICES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	587,441		230,872	2-	356,569-
SUBTOTAL FOR CNTRCTL SVCS			2	587,441		230,872	2-	356,569-
SUBTOTAL FOR BUDGET CODE 5580			2	587,441		230,872	2-	356,569-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION								



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,620,000			1-	2,620,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,620,000			1-	2,620,000-
		SUBTOTAL FOR BUDGET CODE 5590	1	2,620,000			1-	2,620,000-
TOTAL FOR CITY WIDE			1,427	211,766,341	1,415	189,284,307	12-	22,482,034-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 PROGRAM RESOURCE & DEV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,700		4,500		4,200-
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		15,200		9,500		5,700-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		315 OFFICE EQUIPMENT		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		1,203				1,203-
		337 BOOKS-OTHER		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,203		1,000		8,203-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100		4,500		4,400
		403 OFFICE SERVICES		1,518		1,518		
		412 RENTALS OF MISC.EQUIP		7,300		4,800		2,500-
		417 ADVERTISING				2,000		2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,142		1,142		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,200		8,000		4,800
		454 OVERNIGHT TRVL EXP-SPECIAL		2,840		1,840		1,000-
		496 ALLOWANCES TO PARTICIPANTS		797		5,500		4,703
		SUBTOTAL FOR OTHR SER&CHR		16,897		29,300		12,403
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	3	5,000	3	5,000		
		681 PROF SERV ACCTING & AUDITING	1	6,500	1	8,000		1,500
		SUBTOTAL FOR CNTRCTL SVCS	4	11,500	4	13,000		1,500
		SUBTOTAL FOR BUDGET CODE 0505	4	52,800	4	52,800		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0506 PROGRAM RESOURCE & DEV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		3,600		1,100	
		117 POSTAGE		800		4,800		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,300		8,400		5,100	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000				2,000-	
		332 PURCH DATA PROCESSING EQUIPT		1,740				1,740-	
		SUBTOTAL FOR PROPTY&EQUIP		3,740				3,740-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,495				23,495-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160			
		412 RENTALS OF MISC.EQUIP		2,480		3,300		820	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		1,125		1,025	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		7,500		7,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		600		600			
		496 ALLOWANCES TO PARTICIPANTS		100		7,200		7,100	
		SUBTOTAL FOR OTHR SER&CHR		29,435		21,885		7,550-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	18	100	18	4,290		4,190	
		615 PRINTING CONTRACTS	2	1,000	2	3,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	500	2	500			
		SUBTOTAL FOR CNTRCTL SVCS	22	1,600	22	7,790		6,190	
		SUBTOTAL FOR BUDGET CODE 0506	22	38,075	22	38,075			
BUDGET CODE: 1005 Title V - Senior Enrollees									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		946		946			
		SUBTOTAL FOR OTHR SER&CHR		946		946			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	14,922	5	14,922			
		678 PAYMENTS TO DELEGATE AGENCIES	4	860,887	4	860,887			
		SUBTOTAL FOR CNTRCTL SVCS	9	875,809	9	875,809			
		SUBTOTAL FOR BUDGET CODE 1005	9	876,755	9	876,755			
BUDGET CODE: 2016 WRAP Contracts									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		4,200		2,800-	
		117 POSTAGE		25,000		5,600		19,400-	
		SUBTOTAL FOR SUPPLYS&MATL		32,000		9,800		22,200-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		312,500				312,500-
		332	PURCH DATA PROCESSING EQUIPT		9,209				9,209-
			SUBTOTAL FOR PROPTY&EQUIP		321,709				321,709-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		50,448		88,607		38,159
		403	OFFICE SERVICES				500		500
		412	RENTALS OF MISC.EQUIP		9,552		2,552		7,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		50		600		550
		452	NON OVERNIGHT TRVL EXP-SPECIAL		253				253-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,697				3,697-
			SUBTOTAL FOR OTHR SER&CHR		64,000		92,259		28,259
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		31,000				31,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,206	1	1,000		206-
		615	PRINTING CONTRACTS	1	8,000	1	6,000		2,000-
		622	TEMPORARY SERVICES	1	50,000	1	900		49,100-
		678	PAYMENTS TO DELEGATE AGENCIES	6	1,029,962	6	304,390		725,572-
			SUBTOTAL FOR CNTRCTL SVCS	9	1,120,168	9	312,290		807,878-
			SUBTOTAL FOR BUDGET CODE 2016	9	1,537,877	9	414,349		1,123,528-
			TOTAL FOR PROGRAM AND RESOURCES DEV	44	2,505,507	44	1,381,979		1,123,528-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 SENIORS IN SERVICES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		15,000		15,000		
		117	POSTAGE		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		27,000		27,000		
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP		40,429		1,000		39,429-
		314	OFFICE FURITURE		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		1,400		1,400		
		337	BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		43,829		4,400		39,429-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,900		2,900			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		125,000		63,732		61,268-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		128,900		67,632		61,268-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	35,000	1	10,000		25,000-	
		678 PAYMENTS TO DELEGATE AGENCIES				1,000,000		1,000,000	
		686 PROF SERV OTHER	1	154,000	1	125,000		29,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	189,000	2	1,135,000		946,000	
		SUBTOTAL FOR BUDGET CODE 2107	2	388,729	2	1,234,032		845,303	
		TOTAL FOR OFFICE OF SPECIAL PROJECT	2	388,729	2	1,234,032		845,303	
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,513	251,696,064	1,495	227,247,567	18-	24,448,497-	

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,051,972	251,696,064	1,903,025	227,247,567	24,448,497-
FINANCIAL PLAN SAVINGS APPROPRIATION		251,696,064		227,247,567	24,448,497-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,678,204		104,658,174	21,020,030-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,134,426		27,042,434	4,091,992-
FEDERAL - C.D.		3,119,637		2,362,000	757,637-
FEDERAL - OTHER		91,463,797		92,884,959	1,421,162
INTRA-CITY SALES		300,000		300,000	
TOTAL		251,696,064		227,247,567	24,448,497-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		117,804		48,804		69,000-
			101 PRINTING SUPPLIES		42		7,242		7,200
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,346		36		1,310-
			106 MOTOR VEHICLE FUEL		6,500		1,100		5,400-
			107 MEDICAL,SURGICAL & LAB SUPPLY		68		68		
			117 POSTAGE		128,556		174,556		46,000
			169 MAINTENANCE SUPPLIES		4,200		1,700		2,500-
			170 CLEANING SUPPLIES		600		600		
			199 DATA PROCESSING SUPPLIES		112,000		72,000		40,000-
			SUBTOTAL FOR SUPPLYS&MATL		371,116		306,106		65,010-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,140		3,140		
			314 OFFICE FURITURE		65,000		65,000		
			315 OFFICE EQUIPMENT		17,046		22,046		5,000
			319 SECURITY EQUIPMENT		30,517		21,117		9,400-
			332 PURCH DATA PROCESSING EQUIPT		76,000		71,000		5,000-
			337 BOOKS-OTHER		8,490		7,390		1,100-
			338 LIBRARY BOOKS		3,800		5,800		2,000
			SUBTOTAL FOR PROPTY&EQUIP		203,993		195,493		8,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		280,099		280,099		
		856001	40X CONTRACTUAL SERVICES-GENERAL		19,429		1,929		17,500-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		2,107		13,424		11,317
			402 TELEPHONE & OTHER COMMUNICATNS		169,235		169,235		
			403 OFFICE SERVICES		20,341		14,570		5,771-
		856001	41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		95,173		129,301		34,128
			417 ADVERTISING		35,320		36,320		1,000
			427 DATA PROCESSING SERVICES		5,000		57,100		52,100
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,200		20,800		11,600
			452 NON OVERNIGHT TRVL EXP-SPECIAL		22,500		11,500		11,000-
			453 OVERNIGHT TRVL EXP-GENERAL		3,500		14,372		10,872
			454 OVERNIGHT TRVL EXP-SPECIAL		35,300		10,300		25,000-
			496 ALLOWANCES TO PARTICIPANTS		15,300		23,300		8,000
			499 OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		713,255		783,001		69,746

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	65,650	6	87,650		22,000
			602 TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		
			608 MAINT & REP GENERAL	2	42,004	2	71,004		29,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000		
			613 DATA PROCESSING EQUIPMENT	4	42,000			4-	42,000-
			615 PRINTING CONTRACTS	2	85,660	2	85,660		
			619 SECURITY SERVICES	1	3,000			1-	3,000-
			622 TEMPORARY SERVICES	3	305,000	3	305,000		
			624 CLEANING SERVICES	1	3,214	1	23,214		20,000
			671 TRAINING PRGM CITY EMPLOYEES	1	27,800	1	37,800		10,000
			684 PROF SERV COMPUTER SERVICES	13	172,000	13	142,000		30,000-
			686 PROF SERV OTHER	2	10,100	2	9,500		600-
		SUBTOTAL FOR CNTRCTL SVCS		40	769,428	35	774,828	5-	5,400
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,636				1,636-
		SUBTOTAL FOR FXD MIS CHGS			1,636				1,636-
		SUBTOTAL FOR BUDGET CODE 0551		40	2,059,428	35	2,059,428	5-	
BUDGET CODE: 0701 Information Technology									
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES				500,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS					500,000		500,000
		SUBTOTAL FOR BUDGET CODE 0701					500,000		500,000
TOTAL FOR EXECUTIVE				40	2,059,428	35	2,559,428	5-	500,000
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 1545 OPERATION RESTORE TRUST									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500				500-
		SUBTOTAL FOR SUPPLYS&MATL			500				500-
40		OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,111				3,111-
		SUBTOTAL FOR OTHR SER&CHR			3,111				3,111-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,502				11,502-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					11,502					11,502-
SUBTOTAL FOR BUDGET CODE 1545					15,113					15,113-
TOTAL FOR CITY WIDE					15,113					15,113-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL										
BUDGET CODE: 1540 BENEFITS & ENTITLEMENT-HIICA										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
		117	POSTAGE		600					600-
SUBTOTAL FOR SUPPLYS&MATL					4,600					4,600-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					47,673		47,673
		417	ADVERTISING		21,700					21,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100					100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,100					6,100-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,494					2,494-
SUBTOTAL FOR OTHR SER&CHR					30,394			47,673		17,279
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		8,571					8,571-
		622	TEMPORARY SERVICES		38,900					38,900-
		686	PROF SERV OTHER		65,000			36,000		29,000-
SUBTOTAL FOR CNTRCTL SVCS					112,471			36,000		76,471-
SUBTOTAL FOR BUDGET CODE 1540					147,465			83,673		63,792-
BUDGET CODE: 1553 LTC Insurance Education & Outreach Prog										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,877					1,877-
		199	DATA PROCESSING SUPPLIES		2,140					2,140-
SUBTOTAL FOR SUPPLYS&MATL					4,017					4,017-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		641					641-
SUBTOTAL FOR PROPTY&EQUIP					641					641-
40	OTHR SER&CHR	417	ADVERTISING		18,050					18,050-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300					300-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,500				10,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		600				600-
			SUBTOTAL FOR OTHR SER&CHR		29,450				29,450-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		5,070				5,070-
			622 TEMPORARY SERVICES		200				200-
			686 PROF SERV OTHER		60,622				60,622-
			SUBTOTAL FOR CNTRCTL SVCS		65,892				65,892-
			SUBTOTAL FOR BUDGET CODE 1553		100,000				100,000-
			TOTAL FOR INFORMATION/REFERRAL		247,465		83,673		163,792-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARENTS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		10,975		5,500		5,475-
			SUBTOTAL FOR SUPPLYS&MATL		10,975		5,500		5,475-
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT		125				125-
			SUBTOTAL FOR PROPTY&EQUIP		125				125-
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL		93,425		107,000		13,575-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		79,306		52,006		27,300-
			453 OVERNIGHT TRVL EXP-GENERAL		200		500		300-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,500		4,500		
			SUBTOTAL FOR OTHR SER&CHR		177,431		164,006		13,425-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		7,330		7,330		
			686 PROF SERV OTHER		975				975-
			SUBTOTAL FOR CNTRCTL SVCS		8,305		7,330		975-
70 FXD MIS CHGS			704 PAY FOR SURETY BOND/INSUR PREM		1,011		1,011		
			SUBTOTAL FOR FXD MIS CHGS		1,011		1,011		
			SUBTOTAL FOR BUDGET CODE 0580		197,847		177,847		20,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1699 BUREAU OF DIRECT SERVICES FGP							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		7,099		7,099	
		SUBTOTAL FOR OTHR SER&CHR		7,099		7,099	
		SUBTOTAL FOR BUDGET CODE 1699		7,099		7,099	
		TOTAL FOR FOSTER GRANDPARENTS		204,946		184,946	20,000-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1924 WEP HOMECARE							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		200		1,250	1,050
		SUBTOTAL FOR OTHR SER&CHR		200		1,250	1,050
		SUBTOTAL FOR BUDGET CODE 1924		200		1,250	1,050
		TOTAL FOR W.E.P. HOMECARE		200		1,250	1,050
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 2014 HEAP-OFFICE OF DIRECT SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		282			282-
		117 POSTAGE		36,000			36,000-
		SUBTOTAL FOR SUPPLYS&MATL		36,282			36,282-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				100,000	100,000
		SUBTOTAL FOR OTHR SER&CHR				100,000	100,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		698			698-
		615 PRINTING CONTRACTS		31,020			31,020-
		622 TEMPORARY SERVICES		70,000			70,000-
		SUBTOTAL FOR CNTRCTL SVCS		101,718			101,718-
		SUBTOTAL FOR BUDGET CODE 2014		138,000		100,000	38,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV											
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			769					769-
			SUBTOTAL FOR OTHR SER&CHR			769					769-
			SUBTOTAL FOR BUDGET CODE 2203			769					769-
			TOTAL FOR PROGRAM AND RESOURCES DEV			138,769			100,000		38,769-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT											
BUDGET CODE: 2132 BROOKDALE FOUNDATION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			200					200-
			SUBTOTAL FOR SUPPLYS&MATL			200					200-
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			200					200-
			SUBTOTAL FOR OTHR SER&CHR			200					200-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS			2,300					2,300-
			686 PROF SERV OTHER			3,300					3,300-
			SUBTOTAL FOR CNTRCTL SVCS			5,600					5,600-
			SUBTOTAL FOR BUDGET CODE 2132			6,000					6,000-
			TOTAL FOR OFFICE OF SPECIAL PROJECT			6,000					6,000-
			TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	40		2,671,921	35		2,929,297	5-	257,376

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300,278	2,671,921	282,778	2,929,297	257,376
FINANCIAL PLAN SAVINGS APPROPRIATION		2,671,921		2,929,297	257,376

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,059,428		2,559,428	500,000
OTHER CATEGORICAL		6,000			6,000-
CAPITAL FUNDS - I.F.A.					
STATE		107,868		7,099	100,769-
FEDERAL - C.D.					
FEDERAL - OTHER		498,425		361,520	136,905-
INTRA-CITY SALES		200		1,250	1,050
<b>TOTAL</b>		<b>2,671,921</b>		<b>2,929,297</b>	<b>257,376</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	441	26,539,778	357	18,544,169	7,995,609-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	394	26,264,534	310	18,268,925	7,995,609-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,775,702	5,654,473	1,121,229-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,526,198	1,453,732	1,072,466-
FEDERAL - C.D.	119,914	122,841	2,927
FEDERAL - OTHER	16,558,920	10,866,704	5,692,216-
INTRA-CITY SALES	283,800	171,175	112,625-
TOTAL	26,264,534	18,268,925	7,995,609-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,352,250	254,367,985	2,185,803	230,176,864	24,191,121-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		254,367,985		230,176,864	24,191,121-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,737,632		107,217,602	20,520,030-
OTHER CATEGORICAL		6,000			6,000-
CAPITAL FUNDS - I.F.A.					
STATE		31,242,294		27,049,533	4,192,761-
FEDERAL - C.D.		3,119,637		2,362,000	757,637-
FEDERAL - OTHER		91,962,222		93,246,479	1,284,257
INTRA-CITY SALES		300,200		301,250	1,050
TOTAL		254,367,985		230,176,864	24,191,121-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	441	26,539,778	357	18,544,169	7,995,609-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	394	26,264,534	310	18,268,925	7,995,609-
OTPS					
TOTALS FOR OPERATING BUDGET		254,367,985		230,176,864	24,191,121-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		254,367,985		230,176,864	24,191,121-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	441	280,907,763	357	248,721,033	32,186,730-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	394	280,632,519	310	248,445,789	32,186,730-
FUNDING					
CITY		134,513,334		112,872,075	21,641,259-
OTHER CATEGORICAL		6,000			6,000-
CAPITAL FUNDS - I.F.A.					
STATE		33,768,492		28,503,265	5,265,227-
FEDERAL - C.D.		3,239,551		2,484,841	754,710-
FEDERAL - OTHER		108,521,142		104,113,183	4,407,959-
INTRA-CITY SALES		584,000		472,425	111,575-
TOTAL FUNDING		280,632,519		248,445,789	32,186,730-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0001 Agency Lump Sum								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,790	9	569,784	9	510,994
		SUBTOTAL FOR F/T SALARIED		58,790	9	569,784	9	510,994
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,032				12,032-
		SUBTOTAL FOR AMT TO SCHED		12,032				12,032-
		SUBTOTAL FOR BUDGET CODE 0001		70,822	9	569,784	9	498,962
		TOTAL FOR		70,822	9	569,784	9	498,962
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	634,914	7	657,632		22,718
		SUBTOTAL FOR F/T SALARIED	7	634,914	7	657,632		22,718
03 UNSALARIED		031 UNSALARIED		32,566		30,981		1,585-
		SUBTOTAL FOR UNSALARIED		32,566		30,981		1,585-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,693				2,693-
		SUBTOTAL FOR ADD GRS PAY		2,693				2,693-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,249				2,249-
		SUBTOTAL FOR AMT TO SCHED		2,249				2,249-
		SUBTOTAL FOR BUDGET CODE 0101	7	672,422	7	688,613		16,191
BUDGET CODE: 0102 Private Funded Fellows								
03 UNSALARIED		031 UNSALARIED		62,256				62,256-
		SUBTOTAL FOR UNSALARIED		62,256				62,256-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,744				17,744-
		SUBTOTAL FOR FRINGE BENES		17,744				17,744-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0102				80,000			80,000-
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	264,136	3	287,759	23,623
SUBTOTAL FOR F/T SALARIED			3	264,136	3	287,759	23,623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,000	3,000
		099 ADD GROSS(& FRINGES) HOLD CODE		13,934			13,934-
SUBTOTAL FOR ADD GRS PAY				13,934		3,000	10,934-
SUBTOTAL FOR BUDGET CODE 0113			3	278,070	3	290,759	12,689
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,385	3	203,568	3,183
SUBTOTAL FOR F/T SALARIED			3	200,385	3	203,568	3,183
03 UNSALARIED		031 UNSALARIED		44,654		45,758	1,104
SUBTOTAL FOR UNSALARIED				44,654		45,758	1,104
SUBTOTAL FOR BUDGET CODE 0120			3	245,039	3	249,326	4,287
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	347,522	6	360,659	13,137
SUBTOTAL FOR F/T SALARIED			6	347,522	6	360,659	13,137
03 UNSALARIED		031 UNSALARIED		37,243		38,162	919
SUBTOTAL FOR UNSALARIED				37,243		38,162	919
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,282			6,282-
SUBTOTAL FOR ADD GRS PAY				6,282			6,282-
SUBTOTAL FOR BUDGET CODE 0130			6	391,047	6	398,821	7,774
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	466,329	7	487,508	21,179
SUBTOTAL FOR F/T SALARIED			7	466,329	7	487,508	21,179

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		68,299		69,979		1,680	
		SUBTOTAL FOR UNSALARIED		68,299		69,979		1,680	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,946		9,946			
		SUBTOTAL FOR ADD GRS PAY		9,946		9,946			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,383				7,383-	
		SUBTOTAL FOR AMT TO SCHED		7,383				7,383-	
		SUBTOTAL FOR BUDGET CODE 0135	7	551,957	7	567,433		15,476	
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,241	9	560,573		37,332	
		SUBTOTAL FOR F/T SALARIED	9	523,241	9	560,573		37,332	
03 UNSALARIED		031 UNSALARIED		35,617		36,494		877	
		SUBTOTAL FOR UNSALARIED		35,617		36,494		877	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,310		16,310			
		SUBTOTAL FOR ADD GRS PAY		16,310		16,310			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,842				1,842-	
		SUBTOTAL FOR AMT TO SCHED		1,842				1,842-	
		SUBTOTAL FOR BUDGET CODE 0140	9	577,010	9	613,377		36,367	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,773	2	128,155		1,382	
		SUBTOTAL FOR F/T SALARIED	2	126,773	2	128,155		1,382	
03 UNSALARIED		031 UNSALARIED		365,200		229,262		135,938-	
		SUBTOTAL FOR UNSALARIED		365,200		229,262		135,938-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 0145	2	491,973	2	357,417		134,556-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,694	1	51,322	1,628
SUBTOTAL FOR F/T SALARIED			1	49,694	1	51,322	1,628
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473		473	
		047 OVERTIME		15		15	
SUBTOTAL FOR ADD GRS PAY				488		488	
SUBTOTAL FOR BUDGET CODE 0175			1	50,182	1	51,810	1,628
BUDGET CODE: 0176 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,115	1	62,914	2,799
SUBTOTAL FOR F/T SALARIED			1	60,115	1	62,914	2,799
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132	
		047 OVERTIME		15		15	
SUBTOTAL FOR ADD GRS PAY				5,147		5,147	
SUBTOTAL FOR BUDGET CODE 0176			1	65,262	1	68,061	2,799
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,013	1	70,013	
SUBTOTAL FOR F/T SALARIED			1	70,013	1	70,013	
SUBTOTAL FOR BUDGET CODE 0207			1	70,013	1	70,013	
BUDGET CODE: 0300 Wallace Foundation							
03 UNSALARIED		031 UNSALARIED		33,663			33,663-
SUBTOTAL FOR UNSALARIED				33,663			33,663-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,594			9,594-
SUBTOTAL FOR FRINGE BENES				9,594			9,594-
SUBTOTAL FOR BUDGET CODE 0300				43,257			43,257-
TOTAL FOR OFFICE OF COMMISSIONER			40	3,516,232	40	3,355,630	160,602-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER-PS		40	3,587,054	49	3,925,414	9 338,360

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,587,054	49	3,925,414	338,360
FINANCIAL PLAN SAVINGS APPROPRIATION	40	3,587,054	49	3,925,414	338,360

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,953,340		3,555,530	602,190
OTHER CATEGORICAL		123,257			123,257-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		115,444		119,871	4,427
FEDERAL - OTHER					
INTRA-CITY SALES		325,000		180,000	145,000-
TOTAL		3,587,054		3,925,414	338,360

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CULTURAL	D 126	94313	160,621-160,621	1	177,698
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	47,270-153,151	1	133,100
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	46,343-153,151	7	634,808
1121	ASSOCIATE ARTS PROGRAM SP	D 126	60496	44,152- 59,148	13	738,814
1125	COMMUNITY COORDINATOR	D 126	56058	43,894- 62,950	1	117,128
1127	STAFF ANALYST	D 126	12626	45,029- 58,234	6	345,568
1132	CLERICAL ASSOCIATE	D 126	10251	20,095- 47,087	2	108,000
1133	SECRETARY	D 126	10252	24,967- 47,087	1	37,750
1150	ASSISTANT COMMISSIONER	D 126	95011	47,270-153,151	1	95,832
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	46,343-153,151	1	91,149
1200	COUNSEL	D 126	05327	46,343-150,148	1	129,905
2125	COMMUNITY COORDINATOR	D 126	56058	43,894- 62,950	1	55,162
2134	ASSOCIATE STAFF ANALYST	D 126	12627	57,245- 76,527	1	41,600
2302	COMMUNITY ASSOCIATE	D 126	56057	26,998- 47,817	3	143,045
SUBTOTAL FOR OBJECT 001					40	2,849,559
-----						
POSITION SCHEDULE FOR U/A 001					40	2,849,559
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	641,151
TOTAL FOR U/A 001					49	3,490,710
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
			100 SUPPLIES + MATERIALS - GENERAL		14,060		37,060		23,000
			117 POSTAGE		18,000		15,000		3,000-
			169 MAINTENANCE SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		42,642		62,642		20,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500		1,500
			315 OFFICE EQUIPMENT		500		8,000		7,500
			332 PURCH DATA PROCESSING EQUIPT		750		4,000		3,250
			337 BOOKS-OTHER		1,977		1,477		500-
			SUBTOTAL FOR PROPTY&EQUIP		3,227		14,977		11,750
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		55,994		55,994		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,825		4,825		
		801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL				4,500		4,500
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		9,635		3,000		6,635-
			412 RENTALS OF MISC.EQUIP		9,500		1,500		8,000-
			414 RENTALS - LAND BLDGS & STRUCTS		285,624				285,624-
			417 ADVERTISING		4,000		1,000		3,000-
		856001	42C HEAT LIGHT & POWER		31,149		27,740		3,409-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		425,582		123,414		302,168-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	500	1	12,500		12,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,300	1	12,300		
			613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		
			615 PRINTING CONTRACTS	1	14,750	1	11,000		3,750-
			622 TEMPORARY SERVICES	1	90,000	1	8,000		82,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		1	8,000	1	8,000
			684 PROF SERV COMPUTER SERVICES	1	11,500	1	26,000		14,500
			685 PROF SERV DIRECT EDUC SERV	1		1	1,000	1	1,000
			686 PROF SERV OTHER	1	60,000	1	5,000		55,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	193,050	9	87,800	2	105,250-
SUBTOTAL FOR BUDGET CODE 0135			7	664,501	9	288,833	2	375,668-
BUDGET CODE: 0140 FACILITIES SERVICES								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	33,269	1	33,269		
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000		
SUBTOTAL FOR CNTRCTL SVCS			2	43,269	2	43,269		
SUBTOTAL FOR BUDGET CODE 0140			2	43,269	2	43,269		
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,114		514		1,600-
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		1,712				1,712-
SUBTOTAL FOR SUPPLYS&MATL				8,826		5,514		3,312-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,721		9,500		2,779
		302 TELECOMMUNICATIONS EQUIPMENT				400		400
		305 MOTOR VEHICLES				28,000		28,000
		315 OFFICE EQUIPMENT				1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT		24		2,500		2,476
SUBTOTAL FOR PROPTY&EQUIP				6,745		41,400		34,655
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				500		500
		403 OFFICE SERVICES		8,900		3,000		5,900-
		412 RENTALS OF MISC.EQUIP		2,559				2,559-
		414 RENTALS - LAND BLDGS & STRUCTS		465,974		473,248		7,274
SUBTOTAL FOR OTHR SER&CHR				477,433		476,748		685-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	10,000	1	10,000
		607 MAINT & REP MOTOR VEH EQUIP			1	1,000	1	1,000
		608 MAINT & REP GENERAL		1,088		2,000		912
		612 OFFICE EQUIPMENT MAINTENANCE		2,380				2,380-
		622 TEMPORARY SERVICES		4,000				4,000-
		624 CLEANING SERVICES	1	13,782	1	11,586		2,196-
		684 PROF SERV COMPUTER SERVICES		220		1,000		780
SUBTOTAL FOR CNTRCTL SVCS			1	21,470	3	25,586	2	4,116



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0145			1	514,474	3	549,248	2	34,774
BUDGET CODE: 0208 PERCENT FOR ART - CITY								
60 CNTRCTL SVCS 686 PROF SERV OTHER						12,500		12,500
SUBTOTAL FOR CNTRCTL SVCS						12,500		12,500
SUBTOTAL FOR BUDGET CODE 0208						12,500		12,500
BUDGET CODE: 0300 Wallace Foundation								
60 CNTRCTL SVCS 622 TEMPORARY SERVICES				160				160-
SUBTOTAL FOR CNTRCTL SVCS				160				160-
SUBTOTAL FOR BUDGET CODE 0300				160				160-
TOTAL FOR OFFICE OF COMMISSIONER			10	1,222,404	14	893,850	4	328,554-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			10	1,222,404	14	893,850	4	328,554-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,905	1,222,404	103,496	893,850	328,554-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,222,404		893,850	328,554-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,105,244		776,850	328,394-
OTHER CATEGORICAL		160			160-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		117,000		117,000	
TOTAL		1,222,404		893,850	328,554-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0700 WORK SHOPS FOR YOUTH										
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES			13,500			13,500		
		SUBTOTAL FOR FXD MIS CHGS			13,500			13,500		
		SUBTOTAL FOR BUDGET CODE 0700			13,500			13,500		
BUDGET CODE: 0701 COMMUNITY ARTS DEV-CD PROGRAM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			12,000			10,000		2,000-
		SUBTOTAL FOR OTHR SER&CHR			12,000			10,000		2,000-
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		744,157	1		128,000		616,157-
		SUBTOTAL FOR CNTRCTL SVCS	1		744,157	1		128,000		616,157-
		SUBTOTAL FOR BUDGET CODE 0701	1		757,157	1		138,000		619,157-
BUDGET CODE: 3000 BKLYN ARTS & CULTURE ASSN										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		518,700				1-	518,700-
		SUBTOTAL FOR CNTRCTL SVCS	1		518,700				1-	518,700-
		SUBTOTAL FOR BUDGET CODE 3000	1		518,700				1-	518,700-
BUDGET CODE: 3001 QUEENS COUNCIL ON THE ARTS										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		226,800				1-	226,800-
		SUBTOTAL FOR CNTRCTL SVCS	1		226,800				1-	226,800-
		SUBTOTAL FOR BUDGET CODE 3001	1		226,800				1-	226,800-
BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		214,125				1-	214,125-
		SUBTOTAL FOR CNTRCTL SVCS	1		214,125				1-	214,125-
		SUBTOTAL FOR BUDGET CODE 3002	1		214,125				1-	214,125-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3005 NY PHILHARMONIC								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	188,100			1-	188,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	188,100			1-	188,100-
		SUBTOTAL FOR BUDGET CODE 3005	1	188,100			1-	188,100-
BUDGET CODE: 3006 METROPOLITAN OPERA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	153,200			1-	153,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	153,200			1-	153,200-
		SUBTOTAL FOR BUDGET CODE 3006	1	153,200			1-	153,200-
BUDGET CODE: 3007 BROOKLYN PHILHARMONIC								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	399,400			1-	399,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	399,400			1-	399,400-
		SUBTOTAL FOR BUDGET CODE 3007	1	399,400			1-	399,400-
BUDGET CODE: 3008 VARRCRC/CARIBBEAN FESTIVAL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	167,700			1-	167,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	167,700			1-	167,700-
		SUBTOTAL FOR BUDGET CODE 3008	1	167,700			1-	167,700-
BUDGET CODE: 3009 HOSPITAL AUDIENCES								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	586,700			1-	586,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	586,700			1-	586,700-
		SUBTOTAL FOR BUDGET CODE 3009	1	586,700			1-	586,700-
BUDGET CODE: 3012 QUEENS SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	330,400			1-	330,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	330,400			1-	330,400-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3012			1	330,400			1-	330,400-
BUDGET CODE: 3013 NY SCHOOL FOR CIRCUS ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	175,900			1-	175,900-
SUBTOTAL FOR CNTRCTL SVCS			1	175,900			1-	175,900-
SUBTOTAL FOR BUDGET CODE 3013			1	175,900			1-	175,900-
BUDGET CODE: 3016 FUND FOR THE BORO OF BROOKLYN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	248,200			1-	248,200-
SUBTOTAL FOR CNTRCTL SVCS			1	248,200			1-	248,200-
SUBTOTAL FOR BUDGET CODE 3016			1	248,200			1-	248,200-
BUDGET CODE: 3017 BRONX CHORAL SOCIETY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	6,501			1-	6,501-
SUBTOTAL FOR CNTRCTL SVCS			1	6,501			1-	6,501-
SUBTOTAL FOR BUDGET CODE 3017			1	6,501			1-	6,501-
BUDGET CODE: 3018 BRONX DANCE THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	125,400			1-	125,400-
SUBTOTAL FOR CNTRCTL SVCS			1	125,400			1-	125,400-
SUBTOTAL FOR BUDGET CODE 3018			1	125,400			1-	125,400-
BUDGET CODE: 3019 BRONX OPERA SOCIETY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	54,100			1-	54,100-
SUBTOTAL FOR CNTRCTL SVCS			1	54,100			1-	54,100-
SUBTOTAL FOR BUDGET CODE 3019			1	54,100			1-	54,100-
BUDGET CODE: 3020 SOUTH BRONX COMMUNITY THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	61,100			1-	61,100-
SUBTOTAL FOR CNTRCTL SVCS			1	61,100			1-	61,100-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3020			1	61,100			1-	61,100-
BUDGET CODE: 3022 ARTS CONNECTION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	284,800			1-	284,800-
SUBTOTAL FOR CNTRCTL SVCS			1	284,800			1-	284,800-
SUBTOTAL FOR BUDGET CODE 3022			1	284,800			1-	284,800-
BUDGET CODE: 3023 ASSOCIATION OF HISPANIC ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	70,300			1-	70,300-
SUBTOTAL FOR CNTRCTL SVCS			1	70,300			1-	70,300-
SUBTOTAL FOR BUDGET CODE 3023			1	70,300			1-	70,300-
BUDGET CODE: 3029 CULTURAL COUNCIL FOUNDATION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	159,501			1-	159,501-
SUBTOTAL FOR CNTRCTL SVCS			1	159,501			1-	159,501-
SUBTOTAL FOR BUDGET CODE 3029			1	159,501			1-	159,501-
BUDGET CODE: 3031 LOWER MANHATTAN CULTUR COUNCIL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	139,200			1-	139,200-
SUBTOTAL FOR CNTRCTL SVCS			1	139,200			1-	139,200-
SUBTOTAL FOR BUDGET CODE 3031			1	139,200			1-	139,200-
BUDGET CODE: 3033 CHINESE AMERICAN ARTS COUNCIL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,500			1-	11,500-
SUBTOTAL FOR CNTRCTL SVCS			1	11,500			1-	11,500-
SUBTOTAL FOR BUDGET CODE 3033			1	11,500			1-	11,500-
BUDGET CODE: 3034 ALLIANCE OF RESIDENT THET/NY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	170,700			1-	170,700-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	170,700			1-	170,700-
SUBTOTAL FOR BUDGET CODE 3034			1	170,700			1-	170,700-
BUDGET CODE: 3036 BRONX ARTS ENSEMBLE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	186,600			1-	186,600-
SUBTOTAL FOR CNTRCTL SVCS			1	186,600			1-	186,600-
SUBTOTAL FOR BUDGET CODE 3036			1	186,600			1-	186,600-
BUDGET CODE: 3040 VILLAGE HALLOWEEN PARADE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,800			1-	11,800-
SUBTOTAL FOR CNTRCTL SVCS			1	11,800			1-	11,800-
SUBTOTAL FOR BUDGET CODE 3040			1	11,800			1-	11,800-
BUDGET CODE: 3041 NY GRAND OPERA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,900			1-	15,900-
SUBTOTAL FOR CNTRCTL SVCS			1	15,900			1-	15,900-
SUBTOTAL FOR BUDGET CODE 3041			1	15,900			1-	15,900-
BUDGET CODE: 3042 OPERA ORCHESTRA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	6,000			1-	6,000-
SUBTOTAL FOR CNTRCTL SVCS			1	6,000			1-	6,000-
SUBTOTAL FOR BUDGET CODE 3042			1	6,000			1-	6,000-
BUDGET CODE: 3043 BLACK SPECTRUM THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	240,100			1-	240,100-
SUBTOTAL FOR CNTRCTL SVCS			1	240,100			1-	240,100-
SUBTOTAL FOR BUDGET CODE 3043			1	240,100			1-	240,100-
BUDGET CODE: 3045 INTAR								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		145,200			1-	145,200-
		SUBTOTAL FOR CNTRCTL SVCS	1		145,200			1-	145,200-
		SUBTOTAL FOR BUDGET CODE 3045	1		145,200			1-	145,200-
BUDGET CODE: 3046 ARTS AT ST. ANN'S									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		117,000			1-	117,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		117,000			1-	117,000-
		SUBTOTAL FOR BUDGET CODE 3046	1		117,000			1-	117,000-
BUDGET CODE: 3052 JAZZMOBILE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		74,800			1-	74,800-
		SUBTOTAL FOR CNTRCTL SVCS	1		74,800			1-	74,800-
		SUBTOTAL FOR BUDGET CODE 3052	1		74,800			1-	74,800-
BUDGET CODE: 3053 BRONX SYMPHONY									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		41,000			1-	41,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		41,000			1-	41,000-
		SUBTOTAL FOR BUDGET CODE 3053	1		41,000			1-	41,000-
BUDGET CODE: 3061 HOSTOS PERFORMING ARTS CENTER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		108,200			1-	108,200-
		SUBTOTAL FOR CNTRCTL SVCS	1		108,200			1-	108,200-
		SUBTOTAL FOR BUDGET CODE 3061	1		108,200			1-	108,200-
BUDGET CODE: 3062 ALLEY PARK CONS CENTER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		103,500			1-	103,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		103,500			1-	103,500-
		SUBTOTAL FOR BUDGET CODE 3062	1		103,500			1-	103,500-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3065 LA GUARDIA COLL HISTORY PROG								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	27,800			1-	27,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,800			1-	27,800-
		SUBTOTAL FOR BUDGET CODE 3065	1	27,800			1-	27,800-
BUDGET CODE: 3068 NEW MUSEUM								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,400			1-	35,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,400			1-	35,400-
		SUBTOTAL FOR BUDGET CODE 3068	1	35,400			1-	35,400-
BUDGET CODE: 3069 MUSEUM OF TV AND RADIO								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,600			1-	12,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,600			1-	12,600-
		SUBTOTAL FOR BUDGET CODE 3069	1	12,600			1-	12,600-
BUDGET CODE: 3070 LEHMAN PERFORMING ARTS CNTR.								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	299,700			1-	299,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	299,700			1-	299,700-
		SUBTOTAL FOR BUDGET CODE 3070	1	299,700			1-	299,700-
BUDGET CODE: 3071 DANCE THEATER WORKSHOP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	124,800			1-	124,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	124,800			1-	124,800-
		SUBTOTAL FOR BUDGET CODE 3071	1	124,800			1-	124,800-
BUDGET CODE: 3075 HENRY STREET SETTLEMENT								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,800			1-	59,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,800			1-	59,800-
		SUBTOTAL FOR BUDGET CODE 3075	1	59,800			1-	59,800-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3078 HARLEM SCHOOL FOR THE ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	143,100			1-	143,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	143,100			1-	143,100-
		SUBTOTAL FOR BUDGET CODE 3078	1	143,100			1-	143,100-
BUDGET CODE: 3079 CHILDREN'S ARTS & SCIENCE WKSP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,900			1-	21,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,900			1-	21,900-
		SUBTOTAL FOR BUDGET CODE 3079	1	21,900			1-	21,900-
BUDGET CODE: 3082 COLLEGE CMTY SERVICES/BCBC								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	153,900			1-	153,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	153,900			1-	153,900-
		SUBTOTAL FOR BUDGET CODE 3082	1	153,900			1-	153,900-
BUDGET CODE: 3083 OLLANTAY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,400			1-	43,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,400			1-	43,400-
		SUBTOTAL FOR BUDGET CODE 3083	1	43,400			1-	43,400-
BUDGET CODE: 3084 SOUTHERN QUEENS PARK ASSN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	81,800			1-	81,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	81,800			1-	81,800-
		SUBTOTAL FOR BUDGET CODE 3084	1	81,800			1-	81,800-
BUDGET CODE: 3085 CMTY CTR OF ROCKAWAY PENINSULA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,800			1-	23,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,800			1-	23,800-
		SUBTOTAL FOR BUDGET CODE 3085	1	23,800			1-	23,800-

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3086 ALLIANCE FOR QUEENS ARTISTS						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	10,600			1- 10,600-
	SUBTOTAL FOR CNTRCTL SVCS	1	10,600			1- 10,600-
	SUBTOTAL FOR BUDGET CODE 3086	1	10,600			1- 10,600-
BUDGET CODE: 3089 QUEENS HERITAGE FESTIVAL						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	5,500			1- 5,500-
	SUBTOTAL FOR CNTRCTL SVCS	1	5,500			1- 5,500-
	SUBTOTAL FOR BUDGET CODE 3089	1	5,500			1- 5,500-
BUDGET CODE: 3090 COLDEN CENTER						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	64,100			1- 64,100-
	SUBTOTAL FOR CNTRCTL SVCS	1	64,100			1- 64,100-
	SUBTOTAL FOR BUDGET CODE 3090	1	64,100			1- 64,100-
BUDGET CODE: 3091 TIBETAN MUSEUM						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	53,800			1- 53,800-
	SUBTOTAL FOR CNTRCTL SVCS	1	53,800			1- 53,800-
	SUBTOTAL FOR BUDGET CODE 3091	1	53,800			1- 53,800-
BUDGET CODE: 3092 SANDY GROUND HISTORICAL SOC						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	40,000			1- 40,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	40,000			1- 40,000-
	SUBTOTAL FOR BUDGET CODE 3092	1	40,000			1- 40,000-
BUDGET CODE: 3093 CONFERENCE HOUSE ASSN						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	34,500			1- 34,500-
	SUBTOTAL FOR CNTRCTL SVCS	1	34,500			1- 34,500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3093			1	34,500			1-	34,500-
BUDGET CODE: 3094 BRONX-GNYADF								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	117,800			1-	117,800-
SUBTOTAL FOR CNTRCTL SVCS			1	117,800			1-	117,800-
SUBTOTAL FOR BUDGET CODE 3094			1	117,800			1-	117,800-
BUDGET CODE: 3095 BROOKLYN/GNYADF								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	63,800			1-	63,800-
SUBTOTAL FOR CNTRCTL SVCS			1	63,800			1-	63,800-
SUBTOTAL FOR BUDGET CODE 3095			1	63,800			1-	63,800-
BUDGET CODE: 3096 MANHATTAN/GNYADF								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	82,700			1-	82,700-
SUBTOTAL FOR CNTRCTL SVCS			1	82,700			1-	82,700-
SUBTOTAL FOR BUDGET CODE 3096			1	82,700			1-	82,700-
BUDGET CODE: 3097 QUEENS/GNYADF								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	65,500			1-	65,500-
SUBTOTAL FOR CNTRCTL SVCS			1	65,500			1-	65,500-
SUBTOTAL FOR BUDGET CODE 3097			1	65,500			1-	65,500-
BUDGET CODE: 3098 STATEN ISLAND/GNYADF								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	44,800			1-	44,800-
SUBTOTAL FOR CNTRCTL SVCS			1	44,800			1-	44,800-
SUBTOTAL FOR BUDGET CODE 3098			1	44,800			1-	44,800-
BUDGET CODE: 3101 CHILDRENS ART CARNIVAL								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	59,000			1-	59,000-
SUBTOTAL FOR CNTRCTL SVCS			1	59,000			1-	59,000-

EXECUTIVE BUDGET - FY08  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3101			1	59,000	1-	59,000-	
BUDGET CODE: 3102 LA MAMA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,200	1-	64,200-	
SUBTOTAL FOR CNTRCTL SVCS			1	64,200	1-	64,200-	
SUBTOTAL FOR BUDGET CODE 3102			1	64,200	1-	64,200-	
BUDGET CODE: 3104 YOUNG AUDIENCES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	122,200	1-	122,200-	
SUBTOTAL FOR CNTRCTL SVCS			1	122,200	1-	122,200-	
SUBTOTAL FOR BUDGET CODE 3104			1	122,200	1-	122,200-	
BUDGET CODE: 3105 CHILDRENS MUSEUM OF MANHATTAN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	203,500	1-	203,500-	
SUBTOTAL FOR CNTRCTL SVCS			1	203,500	1-	203,500-	
SUBTOTAL FOR BUDGET CODE 3105			1	203,500	1-	203,500-	
BUDGET CODE: 3106 PAN ASIAN REPERTORY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,400	1-	15,400-	
SUBTOTAL FOR CNTRCTL SVCS			1	15,400	1-	15,400-	
SUBTOTAL FOR BUDGET CODE 3106			1	15,400	1-	15,400-	
BUDGET CODE: 3107 CHINATOWN HISTORY MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,800	1-	21,800-	
SUBTOTAL FOR CNTRCTL SVCS			1	21,800	1-	21,800-	
SUBTOTAL FOR BUDGET CODE 3107			1	21,800	1-	21,800-	
BUDGET CODE: 3108 CREATIVE TIME							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	166,500	1-	166,500-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		166,500			1-	166,500-
SUBTOTAL FOR BUDGET CODE 3108			1		166,500			1-	166,500-
BUDGET CODE: 3109 ST LUKES CHAMBER ENSEMBLE									
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1		39,000			1-	39,000-
SUBTOTAL FOR CNTRCTL SVCS			1		39,000			1-	39,000-
SUBTOTAL FOR BUDGET CODE 3109			1		39,000			1-	39,000-
BUDGET CODE: 3110 BILLIE HOLIDAY THEATRE									
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1		123,600			1-	123,600-
SUBTOTAL FOR CNTRCTL SVCS			1		123,600			1-	123,600-
SUBTOTAL FOR BUDGET CODE 3110			1		123,600			1-	123,600-
BUDGET CODE: 3111 LONG ISLAND HISTORICAL SOC									
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1		317,700			1-	317,700-
SUBTOTAL FOR CNTRCTL SVCS			1		317,700			1-	317,700-
SUBTOTAL FOR BUDGET CODE 3111			1		317,700			1-	317,700-
BUDGET CODE: 3112 TELMA HILL PERT ARTS CNTR									
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1		22,800			1-	22,800-
SUBTOTAL FOR CNTRCTL SVCS			1		22,800			1-	22,800-
SUBTOTAL FOR BUDGET CODE 3112			1		22,800			1-	22,800-
BUDGET CODE: 3113 BARGEMUSIC									
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1		31,900			1-	31,900-
SUBTOTAL FOR CNTRCTL SVCS			1		31,900			1-	31,900-
SUBTOTAL FOR BUDGET CODE 3113			1		31,900			1-	31,900-
BUDGET CODE: 3114 BUSHWICK SCHOOL FOR PERF ARTS									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		11,700				1-	11,700-
		SUBTOTAL FOR CNTRCTL SVCS	1		11,700				1-	11,700-
		SUBTOTAL FOR BUDGET CODE 3114	1		11,700				1-	11,700-
BUDGET CODE: 3116 BROOKLYN CTR FOR THE URBAN ENV										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		53,000				1-	53,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		53,000				1-	53,000-
		SUBTOTAL FOR BUDGET CODE 3116	1		53,000				1-	53,000-
BUDGET CODE: 3118 BRONX COMMUNITY COLLEGE										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		12,200				1-	12,200-
		SUBTOTAL FOR CNTRCTL SVCS	1		12,200				1-	12,200-
		SUBTOTAL FOR BUDGET CODE 3118	1		12,200				1-	12,200-
BUDGET CODE: 3120 COLONIAL FARMHOUSE RESTORATION										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		76,700				1-	76,700-
		SUBTOTAL FOR CNTRCTL SVCS	1		76,700				1-	76,700-
		SUBTOTAL FOR BUDGET CODE 3120	1		76,700				1-	76,700-
BUDGET CODE: 3121 QUEENS HISTORICAL SOCIETY										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		63,000				1-	63,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		63,000				1-	63,000-
		SUBTOTAL FOR BUDGET CODE 3121	1		63,000				1-	63,000-
BUDGET CODE: 3123 ISAMU NOGUCHI GARDEN MUSEUM										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		143,400				1-	143,400-
		SUBTOTAL FOR CNTRCTL SVCS	1		143,400				1-	143,400-
		SUBTOTAL FOR BUDGET CODE 3123	1		143,400				1-	143,400-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3125 PUERTO RICAN TRAVELING THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	62,700		1-	62,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	62,700		1-	62,700-
		SUBTOTAL FOR BUDGET CODE 3125	1	62,700		1-	62,700-
BUDGET CODE: 3126 DANCE THEATER OF HARLEM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	262,800		1-	262,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	262,800		1-	262,800-
		SUBTOTAL FOR BUDGET CODE 3126	1	262,800		1-	262,800-
BUDGET CODE: 3127 GOLDMEN MEMORIAL BAND							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,900		1-	43,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,900		1-	43,900-
		SUBTOTAL FOR BUDGET CODE 3127	1	43,900		1-	43,900-
BUDGET CODE: 3128 YM-YWHA 92ND ST							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	206,100		1-	206,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	206,100		1-	206,100-
		SUBTOTAL FOR BUDGET CODE 3128	1	206,100		1-	206,100-
BUDGET CODE: 3129 JEWISH MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	182,000		1-	182,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	182,000		1-	182,000-
		SUBTOTAL FOR BUDGET CODE 3129	1	182,000		1-	182,000-
BUDGET CODE: 3131 MUNICIPAL ART SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,800		1-	19,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,800		1-	19,800-
		SUBTOTAL FOR BUDGET CODE 3131	1	19,800		1-	19,800-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3132 ARTISTS SPACE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,600			1-	18,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,600			1-	18,600-
		SUBTOTAL FOR BUDGET CODE 3132	1	18,600			1-	18,600-
BUDGET CODE: 3133 VIVIAN BEAUMONT THEATRE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	45,000			1-	45,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,000			1-	45,000-
		SUBTOTAL FOR BUDGET CODE 3133	1	45,000			1-	45,000-
BUDGET CODE: 3135 VOLUNTEER LAWYERS FOR THE ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,800			1-	16,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,800			1-	16,800-
		SUBTOTAL FOR BUDGET CODE 3135	1	16,800			1-	16,800-
BUDGET CODE: 3138 JEWISH REPERTORY THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,601			1-	9,601-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,601			1-	9,601-
		SUBTOTAL FOR BUDGET CODE 3138	1	9,601			1-	9,601-
BUDGET CODE: 3140 ELAINE KAUFMAN CULTURAL CTR								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,200			1-	35,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,200			1-	35,200-
		SUBTOTAL FOR BUDGET CODE 3140	1	35,200			1-	35,200-
BUDGET CODE: 3141 FRIENDS OF THE DAVIS CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	118,900			1-	118,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	118,900			1-	118,900-
		SUBTOTAL FOR BUDGET CODE 3141	1	118,900			1-	118,900-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3142 WEST END SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	52,200			1-	52,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	52,200			1-	52,200-
		SUBTOTAL FOR BUDGET CODE 3142	1	52,200			1-	52,200-
BUDGET CODE: 3145 BEDFORD STUYVESANT RESTORATION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,300			1-	15,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,300			1-	15,300-
		SUBTOTAL FOR BUDGET CODE 3145	1	15,300			1-	15,300-
BUDGET CODE: 3146 SUDIO IN A SCHOOL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,400			1-	24,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,400			1-	24,400-
		SUBTOTAL FOR BUDGET CODE 3146	1	24,400			1-	24,400-
BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	219,000			1-	219,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	219,000			1-	219,000-
		SUBTOTAL FOR BUDGET CODE 3149	1	219,000			1-	219,000-
BUDGET CODE: 3150 MUNICIPAL CONCERTS/GROSSMAN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,400			1-	22,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,400			1-	22,400-
		SUBTOTAL FOR BUDGET CODE 3150	1	22,400			1-	22,400-
BUDGET CODE: 3151 LOUIS ARMSTRONG HOUSE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	29,500			1-	29,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	29,500			1-	29,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3151			1	29,500			1-	29,500-
BUDGET CODE: 3152 THALIA SPANISH THEATER								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	123,700			1-	123,700-
SUBTOTAL FOR CNTRCTL SVCS			1	123,700			1-	123,700-
SUBTOTAL FOR BUDGET CODE 3152			1	123,700			1-	123,700-
BUDGET CODE: 3153 PAPPENHAUSEN INSTITUTE								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	82,800			1-	82,800-
SUBTOTAL FOR CNTRCTL SVCS			1	82,800			1-	82,800-
SUBTOTAL FOR BUDGET CODE 3153			1	82,800			1-	82,800-
BUDGET CODE: 3154 AIMS OF MODZAWE								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	13,400			1-	13,400-
SUBTOTAL FOR CNTRCTL SVCS			1	13,400			1-	13,400-
SUBTOTAL FOR BUDGET CODE 3154			1	13,400			1-	13,400-
BUDGET CODE: 3155 WOODSIDE ON THE MOVE								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	17,900			1-	17,900-
SUBTOTAL FOR CNTRCTL SVCS			1	17,900			1-	17,900-
SUBTOTAL FOR BUDGET CODE 3155			1	17,900			1-	17,900-
BUDGET CODE: 3156 MIND BUILDERS CREATIVE ARTS CN								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	150,500			1-	150,500-
SUBTOTAL FOR CNTRCTL SVCS			1	150,500			1-	150,500-
SUBTOTAL FOR BUDGET CODE 3156			1	150,500			1-	150,500-
BUDGET CODE: 3158 MAFATA								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	32,900			1-	32,900-
SUBTOTAL FOR CNTRCTL SVCS			1	32,900			1-	32,900-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3158			1	32,900			1-	32,900-
BUDGET CODE: 3159 HARLEQUIN THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,900			1-	13,900-
SUBTOTAL FOR CNTRCTL SVCS			1	13,900			1-	13,900-
SUBTOTAL FOR BUDGET CODE 3159			1	13,900			1-	13,900-
BUDGET CODE: 3163 ALICE AUSTEN HOUSE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	50,000			1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS			1	50,000			1-	50,000-
SUBTOTAL FOR BUDGET CODE 3163			1	50,000			1-	50,000-
BUDGET CODE: 3165 STATEN ISLAND CHAMEBR MUSIC PL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,700			1-	13,700-
SUBTOTAL FOR CNTRCTL SVCS			1	13,700			1-	13,700-
SUBTOTAL FOR BUDGET CODE 3165			1	13,700			1-	13,700-
BUDGET CODE: 3169 PUBLIC ART FUND								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,200			1-	36,200-
SUBTOTAL FOR CNTRCTL SVCS			1	36,200			1-	36,200-
SUBTOTAL FOR BUDGET CODE 3169			1	36,200			1-	36,200-
BUDGET CODE: 3170 BALLET HISPANICO								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	55,300			1-	55,300-
SUBTOTAL FOR CNTRCTL SVCS			1	55,300			1-	55,300-
SUBTOTAL FOR BUDGET CODE 3170			1	55,300			1-	55,300-
BUDGET CODE: 3171 NATIONAL DANCE INSTITUTE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,000			1-	18,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	18,000			1-	18,000-
SUBTOTAL FOR BUDGET CODE 3171			1	18,000			1-	18,000-
BUDGET CODE: 3173 MUSEUM OF MODERN ART								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,200			1-	13,200-
SUBTOTAL FOR CNTRCTL SVCS			1	13,200			1-	13,200-
SUBTOTAL FOR BUDGET CODE 3173			1	13,200			1-	13,200-
BUDGET CODE: 3174 AMAS REPERTORY CO								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,500			1-	24,500-
SUBTOTAL FOR CNTRCTL SVCS			1	24,500			1-	24,500-
SUBTOTAL FOR BUDGET CODE 3174			1	24,500			1-	24,500-
BUDGET CODE: 3175 ETHNIC FOLK ARTS CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	41,300			1-	41,300-
SUBTOTAL FOR CNTRCTL SVCS			1	41,300			1-	41,300-
SUBTOTAL FOR BUDGET CODE 3175			1	41,300			1-	41,300-
BUDGET CODE: 3177 AMERICAN SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,500			1-	59,500-
SUBTOTAL FOR CNTRCTL SVCS			1	59,500			1-	59,500-
SUBTOTAL FOR BUDGET CODE 3177			1	59,500			1-	59,500-
BUDGET CODE: 3178 AMERICAN PLACE THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,900			1-	13,900-
SUBTOTAL FOR CNTRCTL SVCS			1	13,900			1-	13,900-
SUBTOTAL FOR BUDGET CODE 3178			1	13,900			1-	13,900-
BUDGET CODE: 3179 ROD ROGERS DANCE COMPANY								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		7,900				1-	7,900-
		SUBTOTAL FOR CNTRCTL SVCS	1		7,900				1-	7,900-
		SUBTOTAL FOR BUDGET CODE 3179	1		7,900				1-	7,900-
BUDGET CODE: 3180 ALLIANCE FOR THE ARTS										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	11		168,800				11-	168,800-
		SUBTOTAL FOR CNTRCTL SVCS	11		168,800				11-	168,800-
		SUBTOTAL FOR BUDGET CODE 3180	11		168,800				11-	168,800-
BUDGET CODE: 3182 MEET THE COMPOSER										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		7,300				1-	7,300-
		SUBTOTAL FOR CNTRCTL SVCS	1		7,300				1-	7,300-
		SUBTOTAL FOR BUDGET CODE 3182	1		7,300				1-	7,300-
BUDGET CODE: 3183 THEATER FOR A NEW AUDIENCE										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		12,300				1-	12,300-
		SUBTOTAL FOR CNTRCTL SVCS	1		12,300				1-	12,300-
		SUBTOTAL FOR BUDGET CODE 3183	1		12,300				1-	12,300-
BUDGET CODE: 3184 NEGRO ENSEMBLE COMPANY										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		35,000				1-	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		35,000				1-	35,000-
		SUBTOTAL FOR BUDGET CODE 3184	1		35,000				1-	35,000-
BUDGET CODE: 3186 NATIONAL BLACK THEATER										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		92,600				1-	92,600-
		SUBTOTAL FOR CNTRCTL SVCS	1		92,600				1-	92,600-
		SUBTOTAL FOR BUDGET CODE 3186	1		92,600				1-	92,600-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3187 INTREPID							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	472,300		1-	472,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	472,300		1-	472,300-
		SUBTOTAL FOR BUDGET CODE 3187	1	472,300		1-	472,300-
BUDGET CODE: 3189 REPERTORIO ESPANOL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	94,900		1-	94,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	94,900		1-	94,900-
		SUBTOTAL FOR BUDGET CODE 3189	1	94,900		1-	94,900-
BUDGET CODE: 3191 THEATER DEVELOPMENT FUND							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,000		1-	39,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,000		1-	39,000-
		SUBTOTAL FOR BUDGET CODE 3191	1	39,000		1-	39,000-
BUDGET CODE: 3192 SYMPHONY SPACE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	45,800		1-	45,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,800		1-	45,800-
		SUBTOTAL FOR BUDGET CODE 3192	1	45,800		1-	45,800-
BUDGET CODE: 3193 TOWN HALL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800		1-	10,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800		1-	10,800-
		SUBTOTAL FOR BUDGET CODE 3193	1	10,800		1-	10,800-
BUDGET CODE: 3194 JOYCE THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	45,800		1-	45,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,800		1-	45,800-
		SUBTOTAL FOR BUDGET CODE 3194	1	45,800		1-	45,800-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3195 NEW YORK DANCE CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800			1-	10,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800			1-	10,800-
		SUBTOTAL FOR BUDGET CODE 3195	1	10,800			1-	10,800-
BUDGET CODE: 3196 TRIBECA PERFORMING ARTS CTR								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,000			1-	18,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000			1-	18,000-
		SUBTOTAL FOR BUDGET CODE 3196	1	18,000			1-	18,000-
BUDGET CODE: 3197 HALEA KALA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,400			1-	19,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,400			1-	19,400-
		SUBTOTAL FOR BUDGET CODE 3197	1	19,400			1-	19,400-
BUDGET CODE: 3198 PS 122								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	114,400			1-	114,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	114,400			1-	114,400-
		SUBTOTAL FOR BUDGET CODE 3198	1	114,400			1-	114,400-
BUDGET CODE: 3199 ENSEMBLE STUDIO THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,300			1-	7,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,300			1-	7,300-
		SUBTOTAL FOR BUDGET CODE 3199	1	7,300			1-	7,300-
BUDGET CODE: 3200 THEATER FOR THE NEW CITY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	30,500			1-	30,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,500			1-	30,500-
		SUBTOTAL FOR BUDGET CODE 3200	1	30,500			1-	30,500-

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3201 EN FOCO						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	14,400			1- 14,400-
	SUBTOTAL FOR CNTRCTL SVCS	1	14,400			1- 14,400-
	SUBTOTAL FOR BUDGET CODE 3201	1	14,400			1- 14,400-
BUDGET CODE: 3202 MUSICA DE CAMERA						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	36,250			1- 36,250-
	SUBTOTAL FOR CNTRCTL SVCS	1	36,250			1- 36,250-
	SUBTOTAL FOR BUDGET CODE 3202	1	36,250			1- 36,250-
BUDGET CODE: 3204 IL PICCOLO TEATRC DELL OPERA						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	11,500			1- 11,500-
	SUBTOTAL FOR CNTRCTL SVCS	1	11,500			1- 11,500-
	SUBTOTAL FOR BUDGET CODE 3204	1	11,500			1- 11,500-
BUDGET CODE: 3205 CONEY ISLAND U S A						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	29,200			1- 29,200-
	SUBTOTAL FOR CNTRCTL SVCS	1	29,200			1- 29,200-
	SUBTOTAL FOR BUDGET CODE 3205	1	29,200			1- 29,200-
BUDGET CODE: 3206 MIDWOOD FIELD CONCERTS						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	366,800			1- 366,800-
	SUBTOTAL FOR CNTRCTL SVCS	1	366,800			1- 366,800-
	SUBTOTAL FOR BUDGET CODE 3206	1	366,800			1- 366,800-
BUDGET CODE: 3207 MARTIN L KING CONCERTS						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	367,200			1- 367,200-
	SUBTOTAL FOR CNTRCTL SVCS	1	367,200			1- 367,200-

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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3207		1	367,200			1-
BUDGET CODE: 3208 YESHIVA UNIVERSITY MUSEUM						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	46,500			1-
SUBTOTAL FOR CNTRCTL SVCS		1	46,500			1-
SUBTOTAL FOR BUDGET CODE 3208		1	46,500			1-
BUDGET CODE: 3209 BREAD AND ROSES						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	41,000			1-
SUBTOTAL FOR CNTRCTL SVCS		1	41,000			1-
SUBTOTAL FOR BUDGET CODE 3209		1	41,000			1-
BUDGET CODE: 3210 ALVIN ALLEY DANCE CO						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	121,900			1-
SUBTOTAL FOR CNTRCTL SVCS		1	121,900			1-
SUBTOTAL FOR BUDGET CODE 3210		1	121,900			1-
BUDGET CODE: 3212 AUDELCO						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	18,500			1-
SUBTOTAL FOR CNTRCTL SVCS		1	18,500			1-
SUBTOTAL FOR BUDGET CODE 3212		1	18,500			1-
BUDGET CODE: 3215 POETS & WRITERS						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	10,500			1-
SUBTOTAL FOR CNTRCTL SVCS		1	10,500			1-
SUBTOTAL FOR BUDGET CODE 3215		1	10,500			1-
BUDGET CODE: 3216 KENKELEBA HOUSE						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	13,000			1-
SUBTOTAL FOR CNTRCTL SVCS		1	13,000			1-

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 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3216			1	13,000			1-	13,000-
BUDGET CODE: 3217 MIDTOWN ARTS PROJECT								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	176,100			1-	176,100-
SUBTOTAL FOR CNTRCTL SVCS			1	176,100			1-	176,100-
SUBTOTAL FOR BUDGET CODE 3217			1	176,100			1-	176,100-
BUDGET CODE: 3219 MANHATTAN THEATRE CLUB								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	115,400			1-	115,400-
SUBTOTAL FOR CNTRCTL SVCS			1	115,400			1-	115,400-
SUBTOTAL FOR BUDGET CODE 3219			1	115,400			1-	115,400-
BUDGET CODE: 3221 SOUTH STREET SEAPORT MUSEUM								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS				468,475				468,475-
SUBTOTAL FOR CNTRCTL SVCS				468,475				468,475-
SUBTOTAL FOR BUDGET CODE 3221				468,475				468,475-
BUDGET CODE: 3224 NEW HERITAGE THEATRE								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	88,000			1-	88,000-
SUBTOTAL FOR CNTRCTL SVCS			1	88,000			1-	88,000-
SUBTOTAL FOR BUDGET CODE 3224			1	88,000			1-	88,000-
BUDGET CODE: 3227 LANGSTON HUGHES								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	16,500			1-	16,500-
SUBTOTAL FOR CNTRCTL SVCS			1	16,500			1-	16,500-
SUBTOTAL FOR BUDGET CODE 3227			1	16,500			1-	16,500-
BUDGET CODE: 3229 BAYSIDE HISTORICAL SOCIETY								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	15,300			1-	15,300-
			1447					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	15,300			1-	15,300-
SUBTOTAL FOR BUDGET CODE 3229			1	15,300			1-	15,300-
BUDGET CODE: 3230 STATEN ISLAND SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,500			1-	21,500-
SUBTOTAL FOR CNTRCTL SVCS			1	21,500			1-	21,500-
SUBTOTAL FOR BUDGET CODE 3230			1	21,500			1-	21,500-
BUDGET CODE: 3233 KINGS MAJESTIC CORP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	75,200			1-	75,200-
SUBTOTAL FOR CNTRCTL SVCS			1	75,200			1-	75,200-
SUBTOTAL FOR BUDGET CODE 3233			1	75,200			1-	75,200-
BUDGET CODE: 3234 PREGONES								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	75,400			1-	75,400-
SUBTOTAL FOR CNTRCTL SVCS			1	75,400			1-	75,400-
SUBTOTAL FOR BUDGET CODE 3234			1	75,400			1-	75,400-
BUDGET CODE: 3236 INTERNATIONAL CENTER/PHOTOGRAP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	26,600			1-	26,600-
SUBTOTAL FOR CNTRCTL SVCS			1	26,600			1-	26,600-
SUBTOTAL FOR BUDGET CODE 3236			1	26,600			1-	26,600-
BUDGET CODE: 3237 BOYS CHOIR OF HARLEM								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,999			1-	18,999-
SUBTOTAL FOR CNTRCTL SVCS			1	18,999			1-	18,999-
SUBTOTAL FOR BUDGET CODE 3237			1	18,999			1-	18,999-
BUDGET CODE: 3238 CHEN DANCERS								

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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		11,500				1-	11,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		11,500				1-	11,500-
		SUBTOTAL FOR BUDGET CODE 3238	1		11,500				1-	11,500-
BUDGET CODE: 3239 CITYLORE										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		31,500				1-	31,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		31,500				1-	31,500-
		SUBTOTAL FOR BUDGET CODE 3239	1		31,500				1-	31,500-
BUDGET CODE: 3240 MARTHA GRAHAM CENTER										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		110,300				1-	110,300-
		SUBTOTAL FOR CNTRCTL SVCS	1		110,300				1-	110,300-
		SUBTOTAL FOR BUDGET CODE 3240	1		110,300				1-	110,300-
BUDGET CODE: 3241 RIVERSIDE SYMPHONY										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		20,000				1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		20,000				1-	20,000-
		SUBTOTAL FOR BUDGET CODE 3241	1		20,000				1-	20,000-
BUDGET CODE: 3242 SECOND STAGE THEATER										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		31,500				1-	31,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		31,500				1-	31,500-
		SUBTOTAL FOR BUDGET CODE 3242	1		31,500				1-	31,500-
BUDGET CODE: 3243 NEW FEDERAL THEATER										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		90,400				1-	90,400-
		SUBTOTAL FOR CNTRCTL SVCS	1		90,400				1-	90,400-
		SUBTOTAL FOR BUDGET CODE 3243	1		90,400				1-	90,400-

EXECUTIVE BUDGET - FY08  
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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3244 FRANKLIN FURNACE										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	9,200			1-	9,200-
		SUBTOTAL FOR CNRCTL SVCS			1	9,200			1-	9,200-
		SUBTOTAL FOR BUDGET CODE 3244			1	9,200			1-	9,200-
BUDGET CODE: 3245 PRINTMAKING WORKSHOP										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	9,200			1-	9,200-
		SUBTOTAL FOR CNRCTL SVCS			1	9,200			1-	9,200-
		SUBTOTAL FOR BUDGET CODE 3245			1	9,200			1-	9,200-
BUDGET CODE: 3246 ROUNDABOUT THEATER										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	134,200			1-	134,200-
		SUBTOTAL FOR CNRCTL SVCS			1	134,200			1-	134,200-
		SUBTOTAL FOR BUDGET CODE 3246			1	134,200			1-	134,200-
BUDGET CODE: 3247 VINEYARD THET										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	9,200			1-	9,200-
		SUBTOTAL FOR CNRCTL SVCS			1	9,200			1-	9,200-
		SUBTOTAL FOR BUDGET CODE 3247			1	9,200			1-	9,200-
BUDGET CODE: 3248 AGUDATH ISRAEL										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	27,600			1-	27,600-
		SUBTOTAL FOR CNRCTL SVCS			1	27,600			1-	27,600-
		SUBTOTAL FOR BUDGET CODE 3248			1	27,600			1-	27,600-
BUDGET CODE: 3249 PLAY WRIGHTS HORIZONS										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	111,500			1-	111,500-
		SUBTOTAL FOR CNRCTL SVCS			1	111,500			1-	111,500-
		SUBTOTAL FOR BUDGET CODE 3249			1	111,500			1-	111,500-

EXECUTIVE BUDGET - FY08  
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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 3250 RYAN REP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,500			1-	35,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,500			1-	35,500-
		SUBTOTAL FOR BUDGET CODE 3250	1	35,500			1-	35,500-
BUDGET CODE: 3251 RED HOOK ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,600			1-	21,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,600			1-	21,600-
		SUBTOTAL FOR BUDGET CODE 3251	1	21,600			1-	21,600-
BUDGET CODE: 3252 WESTINDIAN PARADE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	8,700			1-	8,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,700			1-	8,700-
		SUBTOTAL FOR BUDGET CODE 3252	1	8,700			1-	8,700-
BUDGET CODE: 3253 KING MANOR								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	63,100			1-	63,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,100			1-	63,100-
		SUBTOTAL FOR BUDGET CODE 3253	1	63,100			1-	63,100-
BUDGET CODE: 3254 CHANNEL 75								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,500			1-	64,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,500			1-	64,500-
		SUBTOTAL FOR BUDGET CODE 3254	1	64,500			1-	64,500-
BUDGET CODE: 3255 JOHN A NOBLE COLLECTION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	224,900			1-	224,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	224,900			1-	224,900-
		SUBTOTAL FOR BUDGET CODE 3255	1	224,900			1-	224,900-

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3261 NEW YORK HISTORICAL SOCIETY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	310,700			1-	310,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	310,700			1-	310,700-
		SUBTOTAL FOR BUDGET CODE 3261	1	310,700			1-	310,700-
BUDGET CODE: 3262 NEW YORK CHINESE CULTURAL CENT								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,300			1-	22,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,300			1-	22,300-
		SUBTOTAL FOR BUDGET CODE 3262	1	22,300			1-	22,300-
BUDGET CODE: 3263 MUSEUM FOR AFRICAN ART								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	192,800			1-	192,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	192,800			1-	192,800-
		SUBTOTAL FOR BUDGET CODE 3263	1	192,800			1-	192,800-
BUDGET CODE: 3264 SOCIETY FOR THIRD STREET MUS S								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400			1-	13,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,400			1-	13,400-
		SUBTOTAL FOR BUDGET CODE 3264	1	13,400			1-	13,400-
BUDGET CODE: 3265 DANCE GIANT STEPS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400			1-	13,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,400			1-	13,400-
		SUBTOTAL FOR BUDGET CODE 3265	1	13,400			1-	13,400-
BUDGET CODE: 3267 AFRICAN POETRY THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,700			1-	39,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,700			1-	39,700-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3267			1	39,700			1-	39,700-
BUDGET CODE: 3268 CULTURAL COUNCIL OF S I								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	129,300			1-	129,300-
SUBTOTAL FOR CNTRCTL SVCS			1	129,300			1-	129,300-
SUBTOTAL FOR BUDGET CODE 3268			1	129,300			1-	129,300-
BUDGET CODE: 3269 JAZZ AT LINCOLN CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	630,800			1-	630,800-
SUBTOTAL FOR CNTRCTL SVCS			1	630,800			1-	630,800-
SUBTOTAL FOR BUDGET CODE 3269			1	630,800			1-	630,800-
BUDGET CODE: 3300 HOLDING CODE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,553,900				1,553,900-
SUBTOTAL FOR CNTRCTL SVCS				1,553,900				1,553,900-
SUBTOTAL FOR BUDGET CODE 3300				1,553,900				1,553,900-
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,082,175				1,082,175-
SUBTOTAL FOR CNTRCTL SVCS				1,082,175				1,082,175-
SUBTOTAL FOR BUDGET CODE 3301				1,082,175				1,082,175-
BUDGET CODE: 3304 Police Museum								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		911,200				911,200-
SUBTOTAL FOR CNTRCTL SVCS				911,200				911,200-
SUBTOTAL FOR BUDGET CODE 3304				911,200				911,200-
BUDGET CODE: 3350 CITY COUNCIL -UNALLOCATED								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS				1,500				1,500-

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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3350			1,500			1,500-
BUDGET CODE: 3400 CULTURAL PROGRAMS						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	5	90,700			5- 90,700-
SUBTOTAL FOR CNTRCTL SVCS		5	90,700			5- 90,700-
SUBTOTAL FOR BUDGET CODE 3400		5	90,700			5- 90,700-
BUDGET CODE: 3500 ARTS PARTNERS						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	15	584,501			15- 584,501-
SUBTOTAL FOR CNTRCTL SVCS		15	584,501			15- 584,501-
SUBTOTAL FOR BUDGET CODE 3500		15	584,501			15- 584,501-
BUDGET CODE: 3800 Development Funds						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		58,921		61,173	2,252
SUBTOTAL FOR OTHR SER&CHR			58,921		61,173	2,252
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		3,750,200	650	30,955,617	650 27,205,417
SUBTOTAL FOR CNTRCTL SVCS			3,750,200	650	30,955,617	650 27,205,417
SUBTOTAL FOR BUDGET CODE 3800			3,809,121	650	31,016,790	650 27,207,669
TOTAL FOR OFFICE OF COMMISSIONER		205	25,223,706	651	31,168,290	446 5,944,584
TOTAL FOR CULTURAL PROGRAMS		205	25,223,706	651	31,168,290	446 5,944,584

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,223,706		31,168,290	5,944,584
FINANCIAL PLAN SAVINGS APPROPRIATION		25,223,706		31,168,290	5,944,584

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,218,049		31,016,790	6,798,741
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		757,157		138,000	619,157-
FEDERAL - OTHER INTRA-CITY SALES		248,500		13,500	235,000-
<b>TOTAL</b>		<b>25,223,706</b>		<b>31,168,290</b>	<b>5,944,584</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER				
					15,520,602		14,412,931	1,107,671-
				SUBTOTAL FOR OTHR SER&CHR	15,520,602		14,412,931	1,107,671-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN	13,650,125		11,622,044	2,028,081-
				SUBTOTAL FOR FXD MIS CHGS	13,650,125		11,622,044	2,028,081-
				SUBTOTAL FOR BUDGET CODE 0103	29,170,727		26,034,975	3,135,752-
				TOTAL FOR OFFICE OF COMMISSIONER	29,170,727		26,034,975	3,135,752-
				TOTAL FOR METROPOLITAN MUSEUM OF ART	29,170,727		26,034,975	3,135,752-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,520,602	29,170,727	14,412,931	26,034,975	3,135,752-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,170,727		26,034,975	3,135,752-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,170,727		26,034,975	3,135,752-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,170,727		26,034,975	3,135,752-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0105 NY BOTANICAL GARDEN										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			2,415,526	2,400,086	15,440-
					SUBTOTAL FOR OTHR SER&CHR			2,415,526	2,400,086	15,440-
70	FXD	MIS	CHGS	715	PAYMENTS TO CULTURAL INSTITUTN			5,750,244	4,879,493	870,751-
					SUBTOTAL FOR FXD MIS CHGS			5,750,244	4,879,493	870,751-
					SUBTOTAL FOR BUDGET CODE 0105			8,165,770	7,279,579	886,191-
					TOTAL FOR OFFICE OF COMMISSIONER			8,165,770	7,279,579	886,191-
					TOTAL FOR NY BOTANICAL GARDEN			8,165,770	7,279,579	886,191-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,415,526	8,165,770	2,400,086	7,279,579	886,191-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,165,770		7,279,579	886,191-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,005,844		7,279,579	726,265-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		159,926			159,926-
TOTAL		8,165,770		7,279,579	886,191-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			7,649,692	6,648,873	1,000,819-
		SUBTOTAL FOR OTHR SER&CHR						7,649,692	6,648,873	1,000,819-
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			12,730,050	9,647,400	3,082,650-
		SUBTOTAL FOR FXD MIS CHGS						12,730,050	9,647,400	3,082,650-
		SUBTOTAL FOR BUDGET CODE 0107						20,379,742	16,296,273	4,083,469-
		TOTAL FOR OFFICE OF COMMISSIONER						20,379,742	16,296,273	4,083,469-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY						20,379,742	16,296,273	4,083,469-



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,649,692	20,379,742	6,648,873	16,296,273	4,083,469-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,379,742		16,296,273	4,083,469-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,379,742		16,296,273	4,083,469-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,379,742		16,296,273	4,083,469-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,465,601		1,452,537	1,013,064-
		SUBTOTAL FOR FXD MIS CHGS		2,465,601		1,452,537	1,013,064-
		SUBTOTAL FOR BUDGET CODE 0108		2,465,601		1,452,537	1,013,064-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,806,663		7,528,383	278,280-
		SUBTOTAL FOR OTHR SER&CHR		7,806,663		7,528,383	278,280-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,870,910		7,407,375	463,535-
		SUBTOTAL FOR FXD MIS CHGS		7,870,910		7,407,375	463,535-
		SUBTOTAL FOR BUDGET CODE 0109		15,677,573		14,935,758	741,815-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,201,224		1,199,050	2,174-
		SUBTOTAL FOR FXD MIS CHGS		1,201,224		1,199,050	2,174-
		SUBTOTAL FOR BUDGET CODE 0110		1,201,224		1,199,050	2,174-
		TOTAL FOR OFFICE OF COMMISSIONER		19,344,398		17,587,345	1,757,053-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		19,344,398		17,587,345	1,757,053-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,806,663	19,344,398	7,528,383	17,587,345	1,757,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,344,398		17,587,345	1,757,053-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,344,398		17,587,345	1,757,053-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,344,398		17,587,345	1,757,053-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		1,959,490	1,881,012	78,478-
		SUBTOTAL FOR OTHR SER&CHR			1,959,490		1,881,012	78,478-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,331,500	6,381,026	950,474-
		SUBTOTAL FOR FXD MIS CHGS			7,331,500		6,381,026	950,474-
		SUBTOTAL FOR BUDGET CODE 0111			9,290,990		8,262,038	1,028,952-
		TOTAL FOR OFFICE OF COMMISSIONER			9,290,990		8,262,038	1,028,952-
		TOTAL FOR BROOKLYN MUSEUM			9,290,990		8,262,038	1,028,952-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,959,490	9,290,990	1,881,012	8,262,038	1,028,952-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,290,990		8,262,038	1,028,952-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,290,990		8,262,038	1,028,952-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,290,990		8,262,038	1,028,952-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			188,328	201,204	12,876
		SUBTOTAL FOR OTHR SER&CHR						188,328	201,204	12,876
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			246,255	229,080	17,175-
				715	PAYMENTS TO CULTURAL INSTITUTN			1,703,643	1,626,774	76,869-
		SUBTOTAL FOR FXD MIS CHGS						1,949,898	1,855,854	94,044-
		SUBTOTAL FOR BUDGET CODE 0112						2,138,226	2,057,058	81,168-
		TOTAL FOR OFFICE OF COMMISSIONER						2,138,226	2,057,058	81,168-
		TOTAL FOR BKLYN CHILDRENS MUSEUM						2,138,226	2,057,058	81,168-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,328	2,138,226	201,204	2,057,058	81,168-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,138,226		2,057,058	81,168-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,138,226		2,057,058	81,168-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,138,226		2,057,058	81,168-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		679,500	708,452	28,952
		SUBTOTAL FOR OTHR SER&CHR			679,500		708,452	28,952
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		4,034,018	3,243,736	790,282-
		SUBTOTAL FOR FXD MIS CHGS			4,034,018		3,243,736	790,282-
		SUBTOTAL FOR BUDGET CODE 0115			4,713,518		3,952,188	761,330-
		TOTAL FOR OFFICE OF COMMISSIONER			4,713,518		3,952,188	761,330-
		TOTAL FOR BROOKLYN BOTANIC GARDEN			4,713,518		3,952,188	761,330-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	679,500	4,713,518	708,452	3,952,188	761,330-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,713,518		3,952,188	761,330-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,352,980		3,952,188	400,792-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		360,538			360,538-
TOTAL		4,713,518		3,952,188	761,330-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			92,181	116,378	24,197
		SUBTOTAL FOR OTHR SER&CHR						92,181	116,378	24,197
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			145,386	145,386	
				715	PAYMENTS TO CULTURAL INSTITUTN			1,188,536	823,947	364,589-
		SUBTOTAL FOR FXD MIS CHGS						1,333,922	969,333	364,589-
		SUBTOTAL FOR BUDGET CODE 0116						1,426,103	1,085,711	340,392-
		TOTAL FOR OFFICE OF COMMISSIONER						1,426,103	1,085,711	340,392-
		TOTAL FOR QUEENS BOTANICAL GARDEN						1,426,103	1,085,711	340,392-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,181	1,426,103	116,378	1,085,711	340,392-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,426,103		1,085,711	340,392-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,214,539		1,085,711	128,828-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		211,564			211,564-
<b>TOTAL</b>		<b>1,426,103</b>		<b>1,085,711</b>	<b>340,392-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0118 NY HALL OF SCIENCE										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			616,819	615,064	1,755-
		SUBTOTAL FOR OTHR SER&CHR						616,819	615,064	1,755-
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			246,716	213,267	33,449-
				715	PAYMENTS TO CULTURAL INSTITUTN			1,515,641	1,279,023	236,618-
		SUBTOTAL FOR FXD MIS CHGS						1,762,357	1,492,290	270,067-
		SUBTOTAL FOR BUDGET CODE 0118						2,379,176	2,107,354	271,822-
		TOTAL FOR OFFICE OF COMMISSIONER						2,379,176	2,107,354	271,822-
		TOTAL FOR NY HALL OF SCIENCE						2,379,176	2,107,354	271,822-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	616,819	2,379,176	615,064	2,107,354	271,822-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,379,176		2,107,354	271,822-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,379,176		2,107,354	271,822-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,379,176		2,107,354	271,822-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		27,744		26,828	916-
		SUBTOTAL FOR OTHR SER&CHR			27,744		26,828	916-
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		103,322		86,985	16,337-
			715 PAYMENTS TO CULTURAL INSTITUTN		790,440		743,869	46,571-
		SUBTOTAL FOR FXD MIS CHGS			893,762		830,854	62,908-
		SUBTOTAL FOR BUDGET CODE 0121			921,506		857,682	63,824-
		TOTAL FOR OFFICE OF COMMISSIONER			921,506		857,682	63,824-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			921,506		857,682	63,824-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,744	921,506	26,828	857,682	63,824-
FINANCIAL PLAN SAVINGS APPROPRIATION		921,506		857,682	63,824-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		921,506		857,682	63,824-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		921,506		857,682	63,824-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			178,208		190,933	12,725
					SUBTOTAL FOR OTHR SER&CHR			178,208		190,933	12,725
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			151,200		151,200	
				715	PAYMENTS TO CULTURAL INSTITUTN			1,371,095		1,108,523	262,572-
					SUBTOTAL FOR FXD MIS CHGS			1,522,295		1,259,723	262,572-
					SUBTOTAL FOR BUDGET CODE 0122			1,700,503		1,450,656	249,847-
					TOTAL FOR OFFICE OF COMMISSIONER			1,700,503		1,450,656	249,847-
					TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,700,503		1,450,656	249,847-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178,208	1,700,503	190,933	1,450,656	249,847-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,700,503		1,450,656	249,847-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,700,503		1,450,656	249,847-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,700,503		1,450,656	249,847-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0125 SI HISTORICAL SOCIETY											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			114,579		111,692	2,887-
		SUBTOTAL FOR OTHR SER&CHR						114,579		111,692	2,887-
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			53,316		53,316	
				715	PAYMENTS TO CULTURAL INSTITUTN			694,160		598,246	95,914-
		SUBTOTAL FOR FXD MIS CHGS						747,476		651,562	95,914-
		SUBTOTAL FOR BUDGET CODE 0125						862,055		763,254	98,801-
		TOTAL FOR OFFICE OF COMMISSIONER						862,055		763,254	98,801-
		TOTAL FOR S I HISTORICAL SOCIETY						862,055		763,254	98,801-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	114,579	862,055	111,692	763,254	98,801-
FINANCIAL PLAN SAVINGS APPROPRIATION		862,055		763,254	98,801-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		862,055		763,254	98,801-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		862,055		763,254	98,801-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			181,721	180,820	901-
		SUBTOTAL FOR OTHR SER&CHR						181,721	180,820	901-
70	FXD	MIS CHGS		712	HEALTH INSURANCE PAYMENTS			48,714	42,348	6,366-
				715	PAYMENTS TO CULTURAL INSTITUTN			1,417,589	1,215,016	202,573-
		SUBTOTAL FOR FXD MIS CHGS						1,466,303	1,257,364	208,939-
		SUBTOTAL FOR BUDGET CODE 0127						1,648,024	1,438,184	209,840-
		TOTAL FOR OFFICE OF COMMISSIONER						1,648,024	1,438,184	209,840-
		TOTAL FOR MUSEUM OF THE CITY OF NY						1,648,024	1,438,184	209,840-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,721	1,648,024	180,820	1,438,184	209,840-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,648,024		1,438,184	209,840-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,648,024		1,438,184	209,840-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,648,024		1,438,184	209,840-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0128 WAVE HILL										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			149,326	129,301	20,025-
		SUBTOTAL FOR OTHR SER&CHR						149,326	129,301	20,025-
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			151,720	113,874	37,846-
				715	PAYMENTS TO CULTURAL INSTITUTN			829,791	822,976	6,815-
		SUBTOTAL FOR FXD MIS CHGS						981,511	936,850	44,661-
		SUBTOTAL FOR BUDGET CODE 0128						1,130,837	1,066,151	64,686-
		TOTAL FOR OFFICE OF COMMISSIONER						1,130,837	1,066,151	64,686-
		TOTAL FOR WAVE HILL						1,130,837	1,066,151	64,686-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	149,326	1,130,837	129,301	1,066,151	64,686-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,130,837		1,066,151	64,686-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,130,837		1,066,151	64,686-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,130,837		1,066,151	64,686-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			621,318		56,218-
					SUBTOTAL FOR OTHR SER&CHR			621,318		56,218-
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			180,717		16,800-
				715	PAYMENTS TO CULTURAL INSTITUTN			3,051,866		801,619-
					SUBTOTAL FOR FXD MIS CHGS			3,232,583		818,419-
					SUBTOTAL FOR BUDGET CODE 0131			3,853,901		874,637-
					TOTAL FOR OFFICE OF COMMISSIONER			3,853,901		874,637-
					TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,853,901		874,637-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	621,318	3,853,901	565,100	2,979,264	874,637-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,853,901		2,979,264	874,637-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,853,901		2,979,264	874,637-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,853,901		2,979,264	874,637-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 SNUG HARBOR CULTURAL CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		834,061	674,843	159,218-
		SUBTOTAL FOR OTHR SER&CHR			834,061		674,843	159,218-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,064,067	925,504	138,563-
		SUBTOTAL FOR FXD MIS CHGS			1,064,067		925,504	138,563-
		SUBTOTAL FOR BUDGET CODE 0132			1,898,128		1,600,347	297,781-
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN								
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		416,800	243,112	173,688-
		SUBTOTAL FOR FXD MIS CHGS			416,800		243,112	173,688-
		SUBTOTAL FOR BUDGET CODE 0134			416,800		243,112	173,688-
		TOTAL FOR OFFICE OF COMMISSIONER			2,314,928		1,843,459	471,469-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			2,314,928		1,843,459	471,469-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	834,061	2,314,928	674,843	1,843,459	471,469-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,314,928		1,843,459	471,469-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,151,370		1,843,459	307,911-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		163,558			163,558-
TOTAL		2,314,928		1,843,459	471,469-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		217,747		252,461	34,714
		SUBTOTAL FOR OTHR SER&CHR		217,747		252,461	34,714
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		756,668		649,601	107,067-
		SUBTOTAL FOR FXD MIS CHGS		756,668		649,601	107,067-
		SUBTOTAL FOR BUDGET CODE 0133		974,415		902,062	72,353-
		TOTAL FOR OFFICE OF COMMISSIONER		974,415		902,062	72,353-
		TOTAL FOR STUDIO MUSEUM IN HARLEM		974,415		902,062	72,353-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217,747	974,415	252,461	902,062	72,353-
FINANCIAL PLAN SAVINGS APPROPRIATION		974,415		902,062	72,353-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	974,415	902,062	72,353-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	974,415	902,062	72,353-
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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		488,133	321,473	166,660-
				SUBTOTAL FOR OTHR SER&CHR		488,133	321,473	166,660-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		964,741	815,751	148,990-
				SUBTOTAL FOR FXD MIS CHGS		964,741	815,751	148,990-
				SUBTOTAL FOR BUDGET CODE 0201		1,452,874	1,137,224	315,650-
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		1,539,141	1,255,845	283,296-
				SUBTOTAL FOR OTHR SER&CHR		1,539,141	1,255,845	283,296-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,456,317	1,248,959	207,358-
				SUBTOTAL FOR FXD MIS CHGS		1,456,317	1,248,959	207,358-
				SUBTOTAL FOR BUDGET CODE 2201		2,995,458	2,504,804	490,654-
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		20,820	20,820	
				715 PAYMENTS TO CULTURAL INSTITUTN		1,192,744	981,001	211,743-
				SUBTOTAL FOR FXD MIS CHGS		1,213,564	1,001,821	211,743-
				SUBTOTAL FOR BUDGET CODE 2202		1,213,564	1,001,821	211,743-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		23,610	14,381	9,229-
				SUBTOTAL FOR OTHR SER&CHR		23,610	14,381	9,229-
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		27,419	27,419	
				715 PAYMENTS TO CULTURAL INSTITUTN		194,528	161,650	32,878-
				SUBTOTAL FOR FXD MIS CHGS		221,947	189,069	32,878-
				SUBTOTAL FOR BUDGET CODE 2203		245,557	203,450	42,107-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		129,752		136,656	6,904
SUBTOTAL FOR OTHR SER&CHR				129,752		136,656	6,904
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		91,931		91,931	
		715 PAYMENTS TO CULTURAL INSTITUTN		548,331		517,921	30,410-
SUBTOTAL FOR FXD MIS CHGS				640,262		609,852	30,410-
SUBTOTAL FOR BUDGET CODE 2204				770,014		746,508	23,506-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		22,813		22,645	168-
SUBTOTAL FOR OTHR SER&CHR				22,813		22,645	168-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		172,995		172,995	
		715 PAYMENTS TO CULTURAL INSTITUTN		506,193		114,225	391,968-
SUBTOTAL FOR FXD MIS CHGS				679,188		287,220	391,968-
SUBTOTAL FOR BUDGET CODE 2205				702,001		309,865	392,136-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		108,405		112,255	3,850
SUBTOTAL FOR OTHR SER&CHR				108,405		112,255	3,850
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		16,788		16,788	
		715 PAYMENTS TO CULTURAL INSTITUTN		541,274		422,343	118,931-
SUBTOTAL FOR FXD MIS CHGS				558,062		439,131	118,931-
SUBTOTAL FOR BUDGET CODE 2206				666,467		551,386	115,081-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,894		5,495	1,399-
SUBTOTAL FOR OTHR SER&CHR				6,894		5,495	1,399-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		81,259		81,259	
		715 PAYMENTS TO CULTURAL INSTITUTN		406,182		314,684	91,498-
SUBTOTAL FOR FXD MIS CHGS				487,441		395,943	91,498-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2207				494,335		401,438	92,897-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		38,326		76,688	38,362
SUBTOTAL FOR OTHR SER&CHR				38,326		76,688	38,362
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		40,608		40,608	
		715 PAYMENTS TO CULTURAL INSTITUTN		760,612		574,963	185,649-
SUBTOTAL FOR FXD MIS CHGS				801,220		615,571	185,649-
SUBTOTAL FOR BUDGET CODE 2208				839,546		692,259	147,287-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		249,611		250,352	741
SUBTOTAL FOR OTHR SER&CHR				249,611		250,352	741
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,027,627		967,322	60,305-
SUBTOTAL FOR FXD MIS CHGS				1,027,627		967,322	60,305-
SUBTOTAL FOR BUDGET CODE 2210				1,277,238		1,217,674	59,564-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		193,370		189,745	3,625-
SUBTOTAL FOR OTHR SER&CHR				193,370		189,745	3,625-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		110,849		95,451	15,398-
		715 PAYMENTS TO CULTURAL INSTITUTN		547,006		497,690	49,316-
SUBTOTAL FOR FXD MIS CHGS				657,855		593,141	64,714-
SUBTOTAL FOR BUDGET CODE 2211				851,225		782,886	68,339-
BUDGET CODE: 2212 CARNEGIE HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,125,915		1,087,516	38,399-
SUBTOTAL FOR OTHR SER&CHR				1,125,915		1,087,516	38,399-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		784,151		525,942	258,209-
SUBTOTAL FOR FXD MIS CHGS				784,151		525,942	258,209-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,910,066		1,613,458	296,608-
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		428,820		428,820	
SUBTOTAL FOR FXD MIS CHGS				428,820		428,820	
SUBTOTAL FOR BUDGET CODE 2213				428,820		428,820	
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		94,935		106,766	11,831
SUBTOTAL FOR OTHR SER&CHR				94,935		106,766	11,831
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		699,234		462,945	236,289-
SUBTOTAL FOR FXD MIS CHGS				699,234		462,945	236,289-
SUBTOTAL FOR BUDGET CODE 2215				794,169		569,711	224,458-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		763,286		526,735	236,551-
		423 HEAT LIGHT & POWER		29,837		29,837	
SUBTOTAL FOR OTHR SER&CHR				793,123		556,572	236,551-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		825,591		662,967	162,624-
SUBTOTAL FOR FXD MIS CHGS				825,591		662,967	162,624-
SUBTOTAL FOR BUDGET CODE 2216				1,618,714		1,219,539	399,175-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		567,253		372,497	194,756-
SUBTOTAL FOR OTHR SER&CHR				567,253		372,497	194,756-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,457,736		1,409,572	1,048,164-
SUBTOTAL FOR FXD MIS CHGS				2,457,736		1,409,572	1,048,164-
SUBTOTAL FOR BUDGET CODE 2220				3,024,989		1,782,069	1,242,920-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2226 Learning Through Arts Initiative							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,500			2,500-
		SUBTOTAL FOR FXD MIS CHGS		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 2226		2,500			2,500-
BUDGET CODE: 4600 HOLDING CODE							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				6,371,120	6,371,120
		SUBTOTAL FOR FXD MIS CHGS				6,371,120	6,371,120
		SUBTOTAL FOR BUDGET CODE 4600				6,371,120	6,371,120
TOTAL FOR OFFICE OF COMMISSIONER				19,287,537		21,534,032	2,246,495
TOTAL FOR OTHER CULTURAL INSTITUTIONS				19,287,537		21,534,032	2,246,495

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,351,444	19,287,537	4,479,049	21,534,032	2,246,495
FINANCIAL PLAN SAVINGS APPROPRIATION		19,287,537		21,534,032	2,246,495

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,247,537		21,534,032	2,286,495
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		40,000			40,000-
TOTAL		19,287,537		21,534,032	2,246,495

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER					
				SUBTOTAL FOR OTHR SER&CHR	228,185		709,627		481,442
					228,185		709,627		481,442
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN	1,018,343		814,409		203,934-
				SUBTOTAL FOR FXD MIS CHGS	1,018,343		814,409		203,934-
				SUBTOTAL FOR BUDGET CODE 0204	1,246,528		1,524,036		277,508
				TOTAL FOR OFFICE OF COMMISSIONER	1,246,528		1,524,036		277,508
				TOTAL FOR N.Y.SHAKESPEARE FESTIVAL	1,246,528		1,524,036		277,508

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228,185	1,246,528	709,627	1,524,036	277,508
FINANCIAL PLAN SAVINGS APPROPRIATION		1,246,528		1,524,036	277,508

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,246,528		1,524,036	277,508
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,246,528		1,524,036	277,508

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,587,054	49	3,925,414	338,360
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	3,587,054	49	3,925,414	338,360

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,953,340	3,555,530	602,190
OTHER CATEGORICAL	123,257		123,257-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	115,444	119,871	4,427
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-
TOTAL	3,587,054	3,925,414	338,360
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,940,039	157,394,994	41,936,533	151,083,441	6,311,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,394,994		151,083,441	6,311,553-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,336,591		150,814,941	4,521,650-
OTHER CATEGORICAL		160			160-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		757,157		138,000	619,157-
FEDERAL - OTHER					
INTRA-CITY SALES		1,301,086		130,500	1,170,586-
TOTAL		157,394,994		151,083,441	6,311,553-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	40	3,587,054	49	3,925,414	338,360
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	3,587,054	49	3,925,414	338,360
OTPS					
TOTALS FOR OPERATING BUDGET		157,394,994		151,083,441	6,311,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,394,994		151,083,441	6,311,553-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	40	160,982,048	49	155,008,855	5,973,193-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	160,982,048	49	155,008,855	5,973,193-
FUNDING					
CITY		158,289,931		154,370,471	3,919,460-
OTHER CATEGORICAL		123,417			123,417-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		872,601		257,871	614,730-
FEDERAL - OTHER					
INTRA-CITY SALES		1,626,086		310,500	1,315,586-
TOTAL FUNDING		160,982,048		155,008,855	5,973,193-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,672,409	42	2,555,134			117,275-
SUBTOTAL FOR F/T SALARIED			42	2,672,409	42	2,555,134			117,275-
03 UNSALARIED		031 UNSALARIED				35,000			35,000
SUBTOTAL FOR UNSALARIED						35,000			35,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		12,444		12,444			
		045 HOLIDAY PAY				1,000			1,000
		047 OVERTIME		29,064		19,064			10,000-
		061 SUPPER MONEY		100		300			200
SUBTOTAL FOR ADD GRS PAY				44,879		36,079			8,800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		55,804					55,804-
SUBTOTAL FOR AMT TO SCHED				55,804					55,804-
SUBTOTAL FOR BUDGET CODE 0100			42	2,773,092	42	2,626,213			146,879-
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,027,765	15	1,055,752			27,987
SUBTOTAL FOR F/T SALARIED			15	1,027,765	15	1,055,752			27,987
03 UNSALARIED		031 UNSALARIED				12,000			12,000
SUBTOTAL FOR UNSALARIED						12,000			12,000
04 ADD GRS PAY		045 HOLIDAY PAY				1,000			1,000
		047 OVERTIME				10,000			10,000
		061 SUPPER MONEY				200			200
SUBTOTAL FOR ADD GRS PAY						11,200			11,200
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,314					16,314-
SUBTOTAL FOR AMT TO SCHED				16,314					16,314-
SUBTOTAL FOR BUDGET CODE 0150			15	1,044,079	15	1,078,952			34,873
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,861,949	45	4,050,743			811,206-
		SUBTOTAL FOR F/T SALARIED	45	4,861,949	45	4,050,743			811,206-
03 UNSALARIED		031 UNSALARIED		11,295		55,000			43,705
		SUBTOTAL FOR UNSALARIED		11,295		55,000			43,705
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469			
		042 LONGEVITY DIFFERENTIAL		150,246		150,246			
		043 SHIFT DIFFERENTIAL		111,413		55,707			55,706-
		045 HOLIDAY PAY		21,584		13,000			8,584-
		047 OVERTIME		163,547		63,547			100,000-
		061 SUPPER MONEY		1,600		1,800			200
		SUBTOTAL FOR ADD GRS PAY		507,859		343,769			164,090-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		166,384					166,384-
		SUBTOTAL FOR AMT TO SCHED		166,384					166,384-
		SUBTOTAL FOR BUDGET CODE 0200	45	5,547,487	45	4,449,512			1,097,975-
		TOTAL FOR EXECUTIVE MANAGEMENT	102	9,364,658	102	8,154,677			1,209,981-
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0250 Information Processing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,915,000	80	4,222,761			1,307,761
		SUBTOTAL FOR F/T SALARIED	80	2,915,000	80	4,222,761			1,307,761
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				55,706			55,706
		045 HOLIDAY PAY				22,500			22,500
		047 OVERTIME				100,000			100,000
		061 SUPPER MONEY				200			200
		SUBTOTAL FOR ADD GRS PAY				178,406			178,406
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		217,977					217,977-
		SUBTOTAL FOR AMT TO SCHED		217,977					217,977-
		SUBTOTAL FOR BUDGET CODE 0250	80	3,132,977	80	4,401,167			1,268,190

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,456,016	55	4,834,754	378,738
SUBTOTAL FOR F/T SALARIED			55	4,456,016	55	4,834,754	378,738
03 UNSALARIED		031 UNSALARIED		28,402			28,402-
SUBTOTAL FOR UNSALARIED				28,402			28,402-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,526		91,526	
		045 HOLIDAY PAY				2,500	2,500
		047 OVERTIME		75,319		55,319	20,000-
		061 SUPPER MONEY		1,300		1,500	200
SUBTOTAL FOR ADD GRS PAY				168,145		150,845	17,300-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		202,509			202,509-
SUBTOTAL FOR AMT TO SCHED				202,509			202,509-
SUBTOTAL FOR BUDGET CODE 0300			55	4,855,072	55	4,985,599	130,527
BUDGET CODE: 0303 IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	8,704,855	131	12,077,913	3,373,058
SUBTOTAL FOR F/T SALARIED			100	8,704,855	131	12,077,913	3,373,058
04 ADD GRS PAY		045 HOLIDAY PAY				1,600	1,600
		047 OVERTIME				50,000	50,000
		061 SUPPER MONEY				1,000	1,000
SUBTOTAL FOR ADD GRS PAY						52,600	52,600
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		284,176			284,176-
SUBTOTAL FOR AMT TO SCHED				284,176			284,176-
SUBTOTAL FOR BUDGET CODE 0303			100	8,989,031	131	12,130,513	3,141,482
TOTAL FOR INFORMATION TECHNOLOGY			235	16,977,080	266	21,517,279	4,540,199

RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0400 DED INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,417,952	23	1,665,436	247,484
SUBTOTAL FOR F/T SALARIED			23	1,417,952	23	1,665,436	247,484
04 ADD GRS PAY		045 HOLIDAY PAY				500	500
		047 OVERTIME				20,000	20,000
		061 SUPPER MONEY				150	150
SUBTOTAL FOR ADD GRS PAY						20,650	20,650
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		76,305			76,305-
SUBTOTAL FOR AMT TO SCHED				76,305			76,305-
SUBTOTAL FOR BUDGET CODE 0400			23	1,494,257	23	1,686,086	191,829
TOTAL FOR INFORMATION SYSTEMS			23	1,494,257	23	1,686,086	191,829
TOTAL FOR PERSONAL SERVICES			360	27,835,995	391	31,358,042	31 3,522,047

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	360	27,835,995	391	31,358,042	3,522,047
FINANCIAL PLAN SAVINGS		17,959			17,959-
APPROPRIATION	360	27,853,954	391	31,358,042	3,504,088

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,864,923	19,227,529	362,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,989,031	12,130,513	3,141,482
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	27,853,954	31,358,042	3,504,088
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	181,719-181,719	1	189,700
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	46,343-153,151	94	10,321,624
1117	ADMINISTRATIVE MANAGER	D 127	10025	46,343-153,151	3	245,770
1118	ADMINISTRATIVE CONTRACT S	D 127	10095	47,270-153,151	1	102,216
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	47,270-153,151	3	390,931
1121	AGENCY ATTORNEY	D 127	30087	54,369- 93,978	2	149,604
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	46,343-153,151	6	713,512
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	70,641-102,653	49	4,199,641
1127	Certified WAN Administrat	D 127	13692	70,641-111,892	3	288,206
1135	TELECOMMUNICATIONS SPECIA	D 127	20245	62,635- 85,014	1	72,406
1136	TELECOMMUNICATIONS SPECIA	D 127	20245	62,635- 85,014	1	47,919
1140	COMPUTER OPERATIONS MANAG	D 127	10074	47,270-153,151	1	123,712
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 76,527	26	1,706,894
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	57,406- 84,035	8	579,425
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 84,035	24	1,271,873
1162	COMPUTER SPECIALIST (OPER	D 127	13622	70,641- 75,558	9	723,256
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	39,504- 64,979	19	909,957
1167	CONTRACTING AGENT	D 127	06627	34,651- 65,819	1	62,433
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	42,775- 81,785	24	1,363,811
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	44,162- 62,769	2	111,713
1176	COMPUTER PROGRAMMER ANALY	D 127	13650	35,361- 35,361	1	37,064
1180	STAFF ANALYST	D 127	12626	45,029- 58,234	3	163,033
1185	COMPUTER AIDE	D 127	13620	35,335- 49,387	2	97,308
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 47,087	13	472,767
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	24,967- 47,087	3	128,979
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	24,967- 47,087	1	35,038
1205	MOTOR VEHICLE OPERATOR	D 127	91212	34,448- 37,422	3	107,500
1206	SENIOR MOTOR VEHICLE SUPE	D 127	91233	46,626- 46,626	1	48,173
1208	STOCK WORKER	D 127	12200	24,233- 40,159	1	24,349
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	27,582- 33,383	4	112,219
1210	RESEARCH ASSISTANT	D 127	60910	39,159- 51,526	2	83,374
1221	SUPERVISING COMPUTER SERV	D 127	13616	52,988- 68,652	1	59,406
SUBTOTAL FOR OBJECT 001					313	24,943,813

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 001				313	24,943,813	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				78	6,216,030	
	TOTAL FOR U/A 001				391	31,159,843	
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0501 Intra-City - Finance Dept. (836)								
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	32,970	32,970-
		SUBTOTAL FOR CNTRCTL SVCS					32,970	32,970-
		SUBTOTAL FOR BUDGET CODE 0501					32,970	32,970-
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)								
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	244,560	244,560-
		SUBTOTAL FOR CNTRCTL SVCS					244,560	244,560-
		SUBTOTAL FOR BUDGET CODE 0502					244,560	244,560-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)								
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	6,205	6,205-
		SUBTOTAL FOR CNTRCTL SVCS					6,205	6,205-
		SUBTOTAL FOR BUDGET CODE 0504					6,205	6,205-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)								
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	12,352	12,352-
		SUBTOTAL FOR CNTRCTL SVCS					12,352	12,352-
		SUBTOTAL FOR BUDGET CODE 0505					12,352	12,352-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)								
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	52,920	52,920-
		SUBTOTAL FOR CNTRCTL SVCS					52,920	52,920-
		SUBTOTAL FOR BUDGET CODE 0506					52,920	52,920-
BUDGET CODE: 0508 INTRA-CITY (056)								
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	32,970	32,970-
		SUBTOTAL FOR CNTRCTL SVCS					32,970	32,970-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0508					32,970				32,970-
BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		39,175					39,175-
SUBTOTAL FOR CNTRCTL SVCS					39,175				39,175-
SUBTOTAL FOR BUDGET CODE 0510					39,175				39,175-
BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		115,487					115,487-
SUBTOTAL FOR CNTRCTL SVCS					115,487				115,487-
SUBTOTAL FOR BUDGET CODE 0512					115,487				115,487-
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		6,205					6,205-
SUBTOTAL FOR CNTRCTL SVCS					6,205				6,205-
SUBTOTAL FOR BUDGET CODE 0513					6,205				6,205-
BUDGET CODE: 0514 Human Resources Administration									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		33,000					33,000-
SUBTOTAL FOR CNTRCTL SVCS					33,000				33,000-
SUBTOTAL FOR BUDGET CODE 0514					33,000				33,000-
BUDGET CODE: 0517 IC with DOE (040)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		12,410					12,410-
SUBTOTAL FOR CNTRCTL SVCS					12,410				12,410-
SUBTOTAL FOR BUDGET CODE 0517					12,410				12,410-
BUDGET CODE: 0518 IC with Law Dept									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		6,400					6,400-
SUBTOTAL FOR CNTRCTL SVCS					6,400				6,400-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0518			6,400			6,400-
BUDGET CODE: 0519 IC with Dept of Homeless Services (071)						
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		32,970	32,970-
SUBTOTAL FOR CNTRCTL SVCS			32,970			32,970-
SUBTOTAL FOR BUDGET CODE 0519			32,970			32,970-
BUDGET CODE: 0520 INTRA-CITY - CAMPAIGN FINANCE BOARD						
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		14,985	14,985-
SUBTOTAL FOR CNTRCTL SVCS			14,985			14,985-
SUBTOTAL FOR BUDGET CODE 0520			14,985			14,985-
BUDGET CODE: 0521 Intra-City with DCAS						
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		39,175	39,175-
SUBTOTAL FOR CNTRCTL SVCS			39,175			39,175-
SUBTOTAL FOR BUDGET CODE 0521			39,175			39,175-
BUDGET CODE: 0522 I/C with HPD for reserach services						
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		32,970	32,970-
SUBTOTAL FOR CNTRCTL SVCS			32,970			32,970-
SUBTOTAL FOR BUDGET CODE 0522			32,970			32,970-
BUDGET CODE: 2000 NYCAPS						
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		2,235,605	2,235,605
SUBTOTAL FOR CNTRCTL SVCS			2,235,605			2,235,605
SUBTOTAL FOR BUDGET CODE 2000			2,235,605			2,235,605
BUDGET CODE: 3000 Workers Compensation Check Printing						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000	20,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		138,000		138,000			
		SUBTOTAL FOR SUPPLYS&MATL		158,000		158,000			
		SUBTOTAL FOR BUDGET CODE 3000		158,000		158,000			
BUDGET CODE: 4000 FMS3 Maintenance									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		24,000					24,000-
		SUBTOTAL FOR CNTRCTL SVCS		24,000					24,000-
		SUBTOTAL FOR BUDGET CODE 4000		24,000					24,000-
TOTAL FOR				3,132,359		2,393,605			738,754-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 INTERNAL AUDIT									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL							
		856001 10F MOTOR VEHICLE FUEL		100		100			
		856001 10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620			
		100 SUPPLIES + MATERIALS - GENERAL		1,086,014		893,614			192,400-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,407		10,407			
		106 MOTOR VEHICLE FUEL		8,500		8,500			
		117 POSTAGE		74,052		66,052			8,000-
		199 DATA PROCESSING SUPPLIES		76,616		42,616			34,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,293,309		1,058,909			234,400-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,532,825		41,000			1,491,825-
		332 PURCH DATA PROCESSING EQUIPT		61,500		52,500			9,000-
		337 BOOKS-OTHER		5,100		5,000			100-
		SUBTOTAL FOR PROPTY&EQUIP		1,599,425		98,500			1,500,925-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994			
		400 CONTRACTUAL SERVICES-GENERAL		24,500		20,000			4,500-
		403 OFFICE SERVICES		18,800		18,800			
		412 RENTALS OF MISC.EQUIP		102,100		106,600			4,500
		414 RENTALS - LAND BLDGS & STRUCTS		5,949,591		7,194,165			1,244,574
		417 ADVERTISING		8,500		2,000			6,500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		1,370,638		1,137,500		233,138-
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,500		5,000		1,500-
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
	SUBTOTAL FOR OTHR SER&CHR				7,887,124		8,890,560		1,003,436
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	27,700	1	29,200		1,500
		613	DATA PROCESSING EQUIPMENT	58	11,286,051	58	13,066,876		1,780,825
		622	TEMPORARY SERVICES	1	2,500	1	2,500		
		671	TRAINING PRGM CITY EMPLOYEES	1	29,625	1	15,000		14,625-
		684	PROF SERV COMPUTER SERVICES	3	1,258,172	3	1,305,172		47,000
	SUBTOTAL FOR CNTRCTL SVCS			64	12,604,048	64	14,418,748		1,814,700
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		375				375-
	SUBTOTAL FOR FXD MIS CHGS				375				375-
	SUBTOTAL FOR BUDGET CODE 0101			64	23,384,281	64	24,466,717		1,082,436
	TOTAL FOR EXECUTIVE MANAGEMENT			64	23,384,281	64	24,466,717		1,082,436
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		139,500		139,500		
		117	POSTAGE		937,500		937,500		
	SUBTOTAL FOR SUPPLYS&MATL				1,077,000		1,077,000		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		40,000		40,000		
	SUBTOTAL FOR CNTRCTL SVCS				40,000		40,000		
	SUBTOTAL FOR BUDGET CODE 1000				1,117,000		1,117,000		
	TOTAL FOR ADMINISTRATIVE SERVICES				1,117,000		1,117,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		64	27,633,640	64	27,977,322	343,682

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,801,727	27,633,640	1,568,214	27,977,322	343,682
FINANCIAL PLAN SAVINGS				183,000-	183,000-
APPROPRIATION		27,633,640		27,794,322	160,682

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,918,886		27,794,322	875,436
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		714,754			714,754-
<b>TOTAL</b>		<b>27,633,640</b>		<b>27,794,322</b>	<b>160,682</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	360	27,835,995	391	31,358,042	3,522,047
FINANCIAL PLAN SAVINGS		17,959			17,959-
APPROPRIATION	360	27,853,954	391	31,358,042	3,504,088

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,864,923	19,227,529	362,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,989,031	12,130,513	3,141,482
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 27,853,954 31,358,042 3,504,088

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,801,727	27,633,640	1,568,214	27,977,322	343,682
FINANCIAL PLAN SAVINGS				183,000-	183,000-
APPROPRIATION		27,633,640		27,794,322	160,682

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,918,886		27,794,322	875,436
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		714,754			714,754-
TOTAL		27,633,640		27,794,322	160,682
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	360	27,835,995	391	31,358,042	3,522,047
FINANCIAL PLAN SAVINGS		17,959			17,959-
APPROPRIATION	360	27,853,954	391	31,358,042	3,504,088
OTPS					
TOTALS FOR OPERATING BUDGET		27,633,640		27,977,322	343,682
FINANCIAL PLAN SAVINGS				183,000-	183,000-
APPROPRIATION		27,633,640		27,794,322	160,682
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	360	55,469,635	391	59,335,364	3,865,729
FINANCIAL PLAN SAVINGS		17,959		183,000-	200,959-
APPROPRIATION	360	55,487,594	391	59,152,364	3,664,770
FUNDING					
CITY		45,783,809		47,021,851	1,238,042
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,989,031		12,130,513	3,141,482
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		714,754			714,754-
TOTAL FUNDING		55,487,594		59,152,364	3,664,770

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 1000 CENTRAL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,574,088	34	2,687,910			113,822
SUBTOTAL FOR F/T SALARIED			34	2,574,088	34	2,687,910			113,822
03 UNSALARIED		031 UNSALARIED		92,500		92,500			
SUBTOTAL FOR UNSALARIED				92,500		92,500			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,078		1,078			
		042 LONGEVITY DIFFERENTIAL		1,078		1,078			
		047 OVERTIME		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY				102,156		102,156			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,730					10,730-
SUBTOTAL FOR AMT TO SCHED				10,730					10,730-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242		1,242			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		27,000		27,000			
SUBTOTAL FOR FRINGE BENES				28,242		28,242			
SUBTOTAL FOR BUDGET CODE 1000			34	2,807,716	34	2,910,808			103,092
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	174,221	6	176,345			2,124
SUBTOTAL FOR F/T SALARIED			6	174,221	6	176,345			2,124
SUBTOTAL FOR BUDGET CODE 1850			6	174,221	6	176,345			2,124
TOTAL FOR CENTRAL OFFICE			40	2,981,937	40	3,087,153			105,216
RESPONSIBILITY CENTER: 0002 SECURE DETENTION									
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	465	12,012,097	467	12,466,769		2	454,672
SUBTOTAL FOR F/T SALARIED			465	12,012,097	467	12,466,769		2	454,672

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED	031 UNSALARIED		4,020		5,573			1,553
		SUBTOTAL FOR UNSALARIED				4,020		5,573		1,553
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		38,708		38,708			
			042 LONGEVITY DIFFERENTIAL		326,160		326,160			
			043 SHIFT DIFFERENTIAL		279,676		279,676			
			045 HOLIDAY PAY		28,369		28,369			
			047 OVERTIME		505,465		840,465			335,000
			050 PMTS TO BENEFIC DECS D EMPLOYES		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY				1,203,378		1,538,378		335,000
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		2,951					2,951-
		SUBTOTAL FOR AMT TO SCHED				2,951				2,951-
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		19,807		19,807			
		SUBTOTAL FOR FRINGE BENES				19,807		19,807		
		SUBTOTAL FOR BUDGET CODE 1100			465	13,242,253	467	14,030,527	2	788,274
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION										
01		F/T SALARIED	001 FULL YEAR POSITIONS	59	1,870,852	59	1,934,165			63,313
		SUBTOTAL FOR F/T SALARIED			59	1,870,852	59	1,934,165		63,313
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		13,013		13,013			
			042 LONGEVITY DIFFERENTIAL		10,455		10,455			
			043 SHIFT DIFFERENTIAL		6,193		6,193			
			047 OVERTIME		214,533		214,533			
		SUBTOTAL FOR ADD GRS PAY				244,194		244,194		
		SUBTOTAL FOR BUDGET CODE 1300			59	2,115,046	59	2,178,359		63,313
BUDGET CODE: 1400 SPEFFORD STATE SJS										
01		F/T SALARIED	001 FULL YEAR POSITIONS	303	16,184,468	305	16,639,139	2		454,671
		SUBTOTAL FOR F/T SALARIED			303	16,184,468	305	16,639,139	2	454,671
03		UN SALARIED	031 UNSALARIED		4,019		5,573			1,554
		SUBTOTAL FOR UNSALARIED				4,019		5,573		1,554
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,860		10,860			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		571,568		571,568			
		043 SHIFT DIFFERENTIAL		159,490		159,490			
		047 OVERTIME		76,563		411,563			335,000
		SUBTOTAL FOR ADD GRS PAY		818,481		1,153,481			335,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,950					2,950-
		SUBTOTAL FOR AMT TO SCHED		2,950					2,950-
		SUBTOTAL FOR BUDGET CODE 1400	303	17,009,918	305	17,798,193	2		788,275
		TOTAL FOR SECURE DETENTION	827	32,367,217	831	34,007,079	4		1,639,862
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION									
BUDGET CODE: 1200 NON-SECURE DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	4,729,516	108	4,843,002			113,486
		SUBTOTAL FOR F/T SALARIED	108	4,729,516	108	4,843,002			113,486
03 UNSALARIED		031 UNSALARIED		11,226		14,493			3,267
		SUBTOTAL FOR UNSALARIED		11,226		14,493			3,267
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,359		3,359			
		045 HOLIDAY PAY		5,056		5,056			
		047 OVERTIME		47,000		47,000			
		SUBTOTAL FOR ADD GRS PAY		55,415		55,415			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445		445			
		SUBTOTAL FOR FRINGE BENES		445		445			
		SUBTOTAL FOR BUDGET CODE 1200	108	4,796,602	108	4,913,355			116,753
		TOTAL FOR NON-SECURE DETENTION	108	4,796,602	108	4,913,355			116,753

RESPONSIBILITY CENTER: 0004 AFTERCARE

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1700 AFTERCARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	243,121	8	248,716	5,595
		SUBTOTAL FOR F/T SALARIED	8	243,121	8	248,716	5,595
		SUBTOTAL FOR BUDGET CODE 1700	8	243,121	8	248,716	5,595
		TOTAL FOR AFTERCARE	8	243,121	8	248,716	5,595
TOTAL FOR PERSONAL SERVICES			983	40,388,877	987	42,256,303	4 1,867,426

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	983	40,388,877	987	42,256,303	1,867,426
FINANCIAL PLAN SAVINGS APPROPRIATION	983	40,388,877	987	42,256,303	1,867,426

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,587,651		19,525,222	937,571
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,801,226		22,731,081	929,855
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 40,388,877		 42,256,303	 1,867,426

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1000	COMMISSIONER JUVENILE JU	D 130	94368	160,621-160,621	1	177,698
1003	SUPERINTENDENT (JUVENILE	D 130	51582	47,270-153,151	1	84,268
1005	DEPUTY COMMISSIONER (JUVE	D 130	09980	46,343-150,148	1	137,700
1006	ADMINISTRATIVE DIRECTOR O	D 130	10056	47,270-153,151	1	94,767
1015	COUNSEL (JUVENILE JUSTICE	D 130	09984	46,343-150,148	1	113,027
1020	ADMINISTRATIVE MANAGER	D 130	10025	46,343-153,151	5	338,132
1021	COMPUTER SYSTEMS MANAGER	D 130	10050	46,343-153,151	2	174,945
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	57,406- 84,035	2	134,653
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	44,162- 62,769	2	111,252
1030	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-153,151	7	594,246
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	8	513,021
1034	COMPUTER OPERATIONS MANAG	D 130	10074	47,270-153,151	1	87,122
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	55,906- 73,534	1	66,286
1043	COMMUNITY COORDINATOR	D 130	56058	43,894- 62,950	6	312,933
1044	EXECUTIVE ASSISTANT TO TH	D 130	09983	46,343-150,148	1	63,888
1046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	12	435,463
1048	ASSISTANT ACCOUNTANT	D 130	40505	34,672- 43,434	2	89,251
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	39,504- 64,979	3	125,316
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	39,504- 64,979	1	51,100
1056	BOOKKEEPER	D 130	40526	33,067- 43,130	1	39,504
1057	CLERICAL ASSOCIATE	D 130	10251	20,095- 47,087	5	170,704
1059	CLERICAL ASSOCIATE	D 130	10251	20,095- 47,087	1	31,195
1065	SECRETARY	D 130	10252	24,967- 47,087	4	125,076
1075	DIRECTOR OF PUBLIC RELATI	D 130	09986	46,343-150,148	1	79,235
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	34,194- 64,115	5	220,799
1095	INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	1	30,854
1097	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	1	30,937
1098	COMPUTER ASSOCIATE (TECHN	D 130	13611	42,775- 81,785	1	51,314
1104	ADMINISTRATIVE MANAGER	D 130	10025	46,343-153,151	1	56,739
1105	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-153,151	1	56,233
1109	RECREATION DIRECTOR	D 130	60430	35,688- 48,310	1	37,116
1112	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	99	3,541,423
1113	SENIOR COOK	D 130	90235	32,721- 44,153	2	65,442
1114	ADMINISTRATIVE MANAGER	D 130	10025	46,343-153,151	2	142,332
1121	PRINCIPAL ADMINISTRATIVE	D 130	10124	39,504- 64,979	1	32,339
1127	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	32,095
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	27,582- 33,383	1	28,814
1136	COOK	D 130	90210	30,126- 38,272	3	92,417
1141	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	5	154,731
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	4	216,412
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	4	153,055

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1176	CHAPLAIN(JDC)	D 130	54612	43,838- 54,197	1	53,908
1177	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	10	457,472
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 73,498	1	89,637
1189	SPECIAL OFFICER	D 130	70810	29,519- 36,543	4	162,657
1194	SPECIAL OFFICER	D 130	70810	29,519- 36,543	12	358,136
1195	CASEWORKER	D 130	52304	20,613- 53,254	7	262,008
1198	ELECTRICIAN	D 130	91717	80,388- 91,872	1	80,388
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-153,151	3	193,952
1205	HOUSEPARENT	D 130	52437	28,634- 39,924	30	1,263,084
1206	SR. HOUSEPARENT	D 130	52438	33,914- 43,021	11	559,259
1214	COMMUNITY COORDINATOR (WI	D 130	56058	43,894- 62,950	1	48,499
1220	ADMINISTRATIVE MANAGER	D 130	10025	46,343-153,151	1	69,913
1246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	34,364
1270	HOMEMAKER	D 130	52405	35,759- 49,649	1	31,819
1292	STOCK HANDLER	D 130	12214	30,350- 40,159	1	30,350
1295	RECREATION DIRECTOR	D 130	60430	35,688- 48,310	2	63,690
1311	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	1	37,221
1312	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	40	1,540,216
1320	ADMINISTRATIVE MANAGER	D 130	10025	46,343-153,151	1	84,268
1326	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	45,791
1331	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	2	142,764
1345	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	34,364
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	8	355,619
1395	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	1	30,963
1402	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	34,364
1403	SUPERINTENDENT (JUVENILE	D 130	51582	47,270-153,151	1	91,144
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	53,286- 61,605	1	56,739
1405	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-153,151	1	69,913
1412	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	114	3,979,927
1413	*SENIOR COOK	D 130	90235	32,721- 44,153	1	32,721
1414	ADMINISTRATIVE MANAGER	D 130	10025	46,343-153,151	4	287,054
1416	PRINCIPAL ADMINISTRATIVE	D 130	10124	39,504- 64,979	1	44,232
1428	MAINTENANCE WORKER	D 130	90698	33,742- 47,105	6	298,586
1436	*COOK	D 130	90210	30,126- 38,272	1	30,126
1441	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	9	279,201
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	5	270,342
1445	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	2	80,014
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 61,528	1	45,901
1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	39,504- 64,979	1	39,624
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	11	485,794
1483	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	63,060



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1489	SPECIAL OFFICER	D 130	70810	29,519- 36,543	3	121,962
1494	SPECIAL OFFICER	D 130	70810	29,519- 36,543	14	453,225
1495	CASEWORKER	D 130	52304	20,613- 53,254	5	166,545
1504	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-153,151	1	56,233
1505	OMBUDSMAN(SPECIAL SERVICE	D 130	52695	53,286- 61,605	1	56,739
1509	RECREATION DIRECTOR	D 130	60430	35,688- 48,310	1	37,116
1512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	117	4,098,452
1513	*SENIOR COOK	D 130	90235	32,721- 44,153	2	65,442
1514	ADMINISTRATIVE MANAGER	D 130	10025	46,343-153,151	1	69,926
1517	COMMUNITY ASSISTANT	D 130	56056	22,907- 31,624	1	30,865
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 47,087	1	22,983
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	39,504- 64,979	1	49,144
1527	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	32,095
1528	MAINTENANCE WORKER	D 130	90698	33,742- 47,105	1	47,105
1529	CITY CUSTODIAL ASSISTANT	D 130	90644	27,582- 33,383	1	29,519
1536	*COOK	D 130	90210	30,126- 38,272	1	30,143
1541	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	9	274,832
1545	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	39,932
1557	CLERICAL ASSOCIATE	D 130	10251	20,095- 47,087	1	43,312
1562	FOOD SERVICE MANAGER	D 130	05058	45,698- 49,319	1	45,708
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	24,967- 47,087	1	34,745
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	43,838- 54,197	1	48,787
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	9	436,985
1580	PLUMBER	D 130	91915	49,165- 68,716	1	77,483
1583	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	60,741
1589	SPECIAL OFFICER	D 130	70810	29,519- 36,543	5	203,522
1593	STOCK WORKER	D 130	12200	24,233- 40,159	1	30,350
1594	SPECIAL OFFICER	D 130	70810	29,519- 36,543	17	566,496
1595	CASEWORKER	D 130	52304	20,613- 53,254	9	334,431
1602	INSTITUTIONAL TEACHER (JJ	D 130	60371	48,602- 59,407	1	57,788
1612	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	8	292,790
1645	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	3	132,608
1657	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	32,094
1685	STAFF ANALYST	D 130	12626	45,029- 58,234	1	52,509
1686	PROCUREMENT ANALYST	D 130	12158	34,651- 73,424	2	90,377
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 61,528	1	60,089
1703	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	3	112,447
1855	COMPREHENSIVE HEALTH COOR	D 130	56067	37,313- 49,596	1	59,280
3046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	3	103,140
3205	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-153,151	1	84,268
3246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	41,927

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
3512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	40	1,477,860
	SUBTOTAL FOR OBJECT 001				781	31,474,913
-----						
	POSITION SCHEDULE FOR U/A 001				781	31,474,913
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				206	8,301,962
	TOTAL FOR U/A 001				987	39,776,875
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2275 hegean									
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		8,257				8,257-
			SUBTOTAL FOR OTHR SER&CHR		8,257				8,257-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,910				11,910-
			608 MAINT & REP GENERAL		450				450-
			619 SECURITY SERVICES		135,273				135,273-
			SUBTOTAL FOR CNTRCTL SVCS		147,633				147,633-
			SUBTOTAL FOR BUDGET CODE 2275		155,890				155,890-
BUDGET CODE: 4151 Vera/APT									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
			SUBTOTAL FOR BUDGET CODE 4151		1,000,000				1,000,000-
			TOTAL FOR		1,155,890				1,155,890-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 2300 CENTRAL OFFICE									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		9,317		9,317		
			100 SUPPLIES + MATERIALS - GENERAL		94,698		47,034		47,664-
			101 PRINTING SUPPLIES		2,355				2,355-
			106 MOTOR VEHICLE FUEL		2,700		2,700		
			110 FOOD & FORAGE SUPPLIES		2,385		2,000		385-
			117 POSTAGE		9,050		9,037		13-
			169 MAINTENANCE SUPPLIES				1,462		1,462
			170 CLEANING SUPPLIES				50		50
			199 DATA PROCESSING SUPPLIES		4,865		3,096		1,769-
			SUBTOTAL FOR SUPPLYS&MATL		125,370		74,696		50,674-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,085		2,162		77
			302 TELECOMMUNICATIONS EQUIPMENT		3,831		100		3,731-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			305 MOTOR VEHICLES				21,987		21,987
			314 OFFICE FURITURE		69,136				69,136-
			315 OFFICE EQUIPMENT		1,400		1,400		
			319 SECURITY EQUIPMENT				6,964		6,964
			332 PURCH DATA PROCESSING EQUIPT		2,100		2,100		
			337 BOOKS-OTHER		9,621		8,050		1,571-
			338 LIBRARY BOOKS				200		200
			SUBTOTAL FOR PROPTY&EQUIP		88,173		42,963		45,210-
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		107,628		107,628		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,817		1,050		767-
		402	TELEPHONE & OTHER COMMUNICATNS		9,445		9,445		
		403	OFFICE SERVICES		7,489		7,534		45
		412	RENTALS OF MISC.EQUIP		42,605		52,100		9,495
		414	RENTALS - LAND BLDGS & STRUCTS		1,322,928		1,480,928		158,000
		417	ADVERTISING		5,561		400		5,161-
		451	NON OVERNIGHT TRVL EXP-GENERAL		657		1,066		409
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,922		7,350		4,428
		453	OVERNIGHT TRVL EXP-GENERAL		323		400		77
		454	OVERNIGHT TRVL EXP-SPECIAL		369		500		131
		470	PYMT TO THE STATE DIV OF YOUTH		57,041,845		52,041,845		5,000,000-
		499	OTHER EXPENSES - GENERAL		457,004		100,000		357,004-
			SUBTOTAL FOR OTHR SER&CHR		59,000,593		53,810,246		5,190,347-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	57,275	4	25,522		31,753-
		602	TELECOMMUNICATIONS MAINT	2	6,600	2	7,200		600
		608	MAINT & REP GENERAL	1	20,827	1	3,513		17,314-
		612	OFFICE EQUIPMENT MAINTENANCE			1	1,350	1	1,350
		613	DATA PROCESSING EQUIPMENT			1	2,191	1	2,191
		615	PRINTING CONTRACTS	1	9,466	1	5,500		3,966-
		619	SECURITY SERVICES		132,610				132,610-
		622	TEMPORARY SERVICES	1	10,000	1	10,000		
		624	CLEANING SERVICES	2	10,705	2	4,576		6,129-
		633	TRANSPORTATION EXPENDITURES	1	79,143			1-	79,143-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,568			1-	11,568-
		681	PROF SERV ACCTING & AUDITING			1	7,600	1	7,600
		686	PROF SERV OTHER	1	37,050	1	800		36,250-
			SUBTOTAL FOR CNTRCTL SVCS	14	375,244	15	68,252	1	306,992-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,762		3,700		62-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				3,762		3,700	62-
SUBTOTAL FOR BUDGET CODE 2300			14	59,593,142	15	53,999,857	5,593,285-
BUDGET CODE: 2850 REDUCE CHILDREN'S VIOLENCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		82,000		82,000	
SUBTOTAL FOR OTHR SER&CHR				82,000		82,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,279,000		1,339,000	60,000
SUBTOTAL FOR CNTRCTL SVCS				1,279,000		1,339,000	60,000
SUBTOTAL FOR BUDGET CODE 2850				1,361,000		1,421,000	60,000
TOTAL FOR CENTRAL OFFICE			14	60,954,142	15	55,420,857	5,533,285-
RESPONSIBILITY CENTER: 0002 SECURE DETENTION							
BUDGET CODE: 2100 MCCU - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,349		45,349	
		100 SUPPLIES + MATERIALS - GENERAL		41,341		551,333	509,992
		106 MOTOR VEHICLE FUEL		91,809		71,309	20,500-
		110 FOOD & FORAGE SUPPLIES		365		4,992	4,627
		117 POSTAGE		11,196			11,196-
SUBTOTAL FOR SUPPLYS&MATL				190,060		672,983	482,923
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				14,000	14,000
		305 MOTOR VEHICLES		84,104		98,000	13,896
		332 PURCH DATA PROCESSING EQUIPT		1,195			1,195-
SUBTOTAL FOR PROPTY&EQUIP				85,299		112,000	26,701
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		235,972		235,972	
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL		60,000		60,000	
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		54,028		54,028	
		403 OFFICE SERVICES		2,628		1,200	1,428-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		56,826				56,826-
	856001		42C HEAT LIGHT & POWER		1,224,513		1,368,237		143,724
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,770		9,500		7,730
			SUBTOTAL FOR OTHR SER&CHR		1,635,737		1,728,937		93,200
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	5,026,445	3	5,026,445		
			608 MAINT & REP GENERAL	1	29,820	1	125,500		95,680
			619 SECURITY SERVICES		3,500				3,500-
			624 CLEANING SERVICES	1	5,000	1	5,000		
			681 PROF SERV ACCTING & AUDITING	1	53,500			1-	53,500-
			SUBTOTAL FOR CNTRCTL SVCS	6	5,118,265	5	5,156,945	1-	38,680
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500				500-
			SUBTOTAL FOR FXD MIS CHGS		500				500-
			SUBTOTAL FOR BUDGET CODE 2100	6	7,029,861	5	7,670,865	1-	641,004
BUDGET CODE: 2110 Health Services Contract (Facilities)									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,220,000		1,220,000
			SUBTOTAL FOR CNTRCTL SVCS				1,220,000		1,220,000
			SUBTOTAL FOR BUDGET CODE 2110				1,220,000		1,220,000
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		152,575		145,755		6,820-
			109 FUEL OIL		21,658		21,658		
			110 FOOD & FORAGE SUPPLIES		350,342		375,000		24,658
			117 POSTAGE		6,700		6,750		50
			169 MAINTENANCE SUPPLIES		356				356-
			SUBTOTAL FOR SUPPLYS&MATL		546,631		564,163		17,532
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,736		1,736
			302 TELECOMMUNICATIONS EQUIPMENT				5,557		5,557
			SUBTOTAL FOR PROPTY&EQUIP				7,293		7,293
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
			403 OFFICE SERVICES		707		1,985		1,278
			412 RENTALS OF MISC.EQUIP		7,170		28,540		21,370

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				17,877		40,525		22,648
50 SOCIAL SERV		518 MEDICAL ASSISTANCE				500		500
SUBTOTAL FOR SOCIAL SERV						500		500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,547	1	6,000		3,547-
		608 MAINT & REP GENERAL	1	23,330	1	1,000		22,330-
		612 OFFICE EQUIPMENT MAINTENANCE			1	8,500	1	8,500
		615 PRINTING CONTRACTS	1	1,560	1	10,000		8,440
		622 TEMPORARY SERVICES	1	125,000	1	35,000		90,000-
		624 CLEANING SERVICES			1	15,000	1	15,000-
		686 PROF SERV OTHER		18,000				18,000-
SUBTOTAL FOR CNTRCTL SVCS			4	177,437	6	75,500	2	101,937-
SUBTOTAL FOR BUDGET CODE 2125			4	741,945	6	687,981	2	53,964-
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		162,423		177,268		14,845
		109 FUEL OIL		21,658		21,658		
		110 FOOD & FORAGE SUPPLIES		360,843		352,400		8,443-
		117 POSTAGE		5,004		5,484		480
		169 MAINTENANCE SUPPLIES		4				4-
SUBTOTAL FOR SUPPLYS&MATL				564,932		571,810		6,878
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				4,355		4,355
		337 BOOKS-OTHER				510		510
SUBTOTAL FOR PROPTY&EQUIP						4,865		4,865
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
		403 OFFICE SERVICES				1,679		1,679
		412 RENTALS OF MISC.EQUIP		12,828		28,198		15,370
		451 NON OVERNIGHT TRVL EXP-GENERAL		12				12-
SUBTOTAL FOR OTHR SER&CHR				22,840		39,877		17,037
50 SOCIAL SERV		518 MEDICAL ASSISTANCE				1,500		1,500
SUBTOTAL FOR SOCIAL SERV						1,500		1,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	977	1	17,600		16,623
		608 MAINT & REP GENERAL	1	9,991	1	1,500		8,491-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE			1	9,580	1	9,580
		615 PRINTING CONTRACTS			1	1,250	1	1,250
		622 TEMPORARY SERVICES	1	314,177	1	25,000		289,177-
		624 CLEANING SERVICES			1	15,000	1	15,000
		686 PROF SERV OTHER		8,705				8,705-
		695 EDUCATION & REC FOR YOUTH PRGM		315				315-
		SUBTOTAL FOR CNTRCTL SVCS	3	334,165	6	69,930	3	264,235-
		SUBTOTAL FOR BUDGET CODE 2150	3	921,937	6	687,982	3	233,955-
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		510		21,985		21,475
		109 FUEL OIL		464,351		415,601		48,750-
		169 MAINTENANCE SUPPLIES		43,765		35,249		8,516-
		SUBTOTAL FOR SUPPLYS&MATL		508,626		472,835		35,791-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				4,566		4,566
		319 SECURITY EQUIPMENT				1,560		1,560
		SUBTOTAL FOR PROPTY&EQUIP				6,126		6,126
40		OTHR SER&CHR						
		403 OFFICE SERVICES				7,083		7,083
		SUBTOTAL FOR OTHR SER&CHR				7,083		7,083
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		50,623				50,623-
		602 TELECOMMUNICATIONS MAINT	1	25,000	1	30,500		5,500
		608 MAINT & REP GENERAL	1	198,107	1	198,107		
		619 SECURITY SERVICES		325				325-
		622 TEMPORARY SERVICES		242,690				242,690-
		624 CLEANING SERVICES	1	9,000	1	9,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	525,745	3	237,607		288,138-
		SUBTOTAL FOR BUDGET CODE 2175	3	1,034,371	3	723,651		310,720-
BUDGET CODE: 2400 Court Services/Transportation								
10	856001	SUPPLYS&MATL						
		10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		7,382		490		6,892-
		101 PRINTING SUPPLIES		1,171				1,171-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,056		2,500		2,556-
		106 MOTOR VEHICLE FUEL		25,620		25,620		



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		292				292-
			170 CLEANING SUPPLIES		266		500		234
			SUBTOTAL FOR SUPPLYS&MATL		44,787		34,110		10,677-
30			300 EQUIPMENT GENERAL		863		3,968		3,105
			302 TELECOMMUNICATIONS EQUIPMENT				100		100
			305 MOTOR VEHICLES		1,175		24,000		22,825
			SUBTOTAL FOR PROPTY&EQUIP		2,038		28,068		26,030
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		55,000		55,000		
			400 CONTRACTUAL SERVICES-GENERAL				2,862		2,862
			403 OFFICE SERVICES				725		725
			407 MAINT & REP OF MOTOR VEH EQUIP				4,808		4,808
			412 RENTALS OF MISC.EQUIP				3,900		3,900
			451 NON OVERNIGHT TRVL EXP-GENERAL		44,848		37,494		7,354-
			499 OTHER EXPENSES - GENERAL		3,750		3,750		
			SUBTOTAL FOR OTHR SER&CHR		103,598		108,539		4,941
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500				500-
			607 MAINT & REP MOTOR VEH EQUIP	1	8,591	1	33,586		24,995
			615 PRINTING CONTRACTS		5,300				5,300-
			SUBTOTAL FOR CNTRCTL SVCS	1	14,391	1	33,586		19,195
			SUBTOTAL FOR BUDGET CODE 2400	1	164,814	1	204,303		39,489
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		165,662		109,540		56,122-
			109 FUEL OIL		1,126		1,126		
			110 FOOD & FORAGE SUPPLIES		306,628		237,612		69,016-
			117 POSTAGE		888				888-
			170 CLEANING SUPPLIES		100				100-
			SUBTOTAL FOR SUPPLYS&MATL		489,404		363,278		126,126-
30	PROPTY&EQUIP		314 OFFICE FURITURE		3,400		3,400		
			SUBTOTAL FOR PROPTY&EQUIP		3,400		3,400		
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		893		893		
			403 OFFICE SERVICES				763		763
			412 RENTALS OF MISC.EQUIP		21,000		17,550		3,450-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		35				35-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		151		600		449
		SUBTOTAL FOR OTHR SER&CHR		22,079		19,806		2,273-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	17,435	1	199,859		182,424
		608 MAINT & REP GENERAL		1,365				1,365-
		615 PRINTING CONTRACTS		6,000				6,000-
		619 SECURITY SERVICES	3	131,861			3-	131,861-
		624 CLEANING SERVICES			1	10,000	1	10,000
		686 PROF SERV OTHER		12,000				12,000-
		695 EDUCATION & REC FOR YOUTH PRGM		127				127-
		SUBTOTAL FOR CNTRCTL SVCS	4	168,788	2	209,859	2-	41,071
		SUBTOTAL FOR BUDGET CODE 2600	4	683,671	2	596,343	2-	87,328-
		TOTAL FOR SECURE DETENTION	21	10,576,599	23	11,791,125	2	1,214,526

RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION

BUDGET CODE: 2200 NON-SECURE DETENTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,173		635,403		619,230
		106 MOTOR VEHICLE FUEL		2,201		2,201		
		109 FUEL OIL		3,732		3,732		
		110 FOOD & FORAGE SUPPLIES		52,393		60,010		7,617
		117 POSTAGE		5		492		487
		169 MAINTENANCE SUPPLIES		8		421		413
		170 CLEANING SUPPLIES				684		684
		SUBTOTAL FOR SUPPLYS&MATL		74,512		702,943		628,431
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				817		817
		302 TELECOMMUNICATIONS EQUIPMENT				453		453
		314 OFFICE FURITURE		8,449		8,449		
		315 OFFICE EQUIPMENT				2,244		2,244
		319 SECURITY EQUIPMENT				1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT		1,125		484		641-
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		9,574		14,447		4,873

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				667		667
			402 TELEPHONE & OTHER COMMUNICATNS		4,818		4,818		
			403 OFFICE SERVICES		3,925		3,925		
			412 RENTALS OF MISC.EQUIP		5,000		8,228		3,228
			414 RENTALS - LAND BLDGS & STRUCTS		179,017		179,017		
			423 HEAT LIGHT & POWER		10,947		10,947		
			451 NON OVERNIGHT TRVL EXP-GENERAL		20		710		690
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,626		1,626
			496 ALLOWANCES TO PARTICIPANTS				1,368		1,368
			499 OTHER EXPENSES - GENERAL		132,573		432,250		299,677
			SUBTOTAL FOR OTHR SER&CHR		336,300		643,556		307,256
50	SOCIAL SERV		518 MEDICAL ASSISTANCE				1,389		1,389
			SUBTOTAL FOR SOCIAL SERV				1,389		1,389
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	13,804,945	7	14,878,455		1,073,510
			602 TELECOMMUNICATIONS MAINT	1	606	1	606		
			608 MAINT & REP GENERAL	1	20,099	1	8,940		11,159-
			612 OFFICE EQUIPMENT MAINTENANCE				380	1	380
			613 DATA PROCESSING EQUIPMENT				900	1	900
			615 PRINTING CONTRACTS				684	1	684
			622 TEMPORARY SERVICES	1	2,500	1	2,500		
			624 CLEANING SERVICES				12,600	1	12,600
			633 TRANSPORTATION EXPENDITURES		3,360				3,360-
			644 DIRECT FOSTER CARE OF CHILDREN				3,217	1	3,217
			686 PROF SERV OTHER				684	1	684
			695 EDUCATION & REC FOR YOUTH PRGM	1	2,471	1	1,421		1,050-
			SUBTOTAL FOR CNTRCTL SVCS	11	13,833,981	17	14,910,387	6	1,076,406
			SUBTOTAL FOR BUDGET CODE 2200	11	14,254,367	17	16,272,722	6	2,018,355
BUDGET CODE: 2225 Beach Avenue Group Home									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,481				20,481-
			110 FOOD & FORAGE SUPPLIES		62,989				62,989-
			SUBTOTAL FOR SUPPLYS&MATL		83,470				83,470-
60	CNTRCTL SVCS		619 SECURITY SERVICES		2,000				2,000-
			622 TEMPORARY SERVICES		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS		42,000				42,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2225			125,470			125,470-
BUDGET CODE: 2250 West 145th Street Group Home						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,691			30,691-
	110 FOOD & FORAGE SUPPLIES		4,095			4,095-
SUBTOTAL FOR SUPPLYS&MATL			34,786			34,786-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000			1,000-
	619 SECURITY SERVICES		1,803			1,803-
	686 PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			7,803			7,803-
SUBTOTAL FOR BUDGET CODE 2250			42,589			42,589-
TOTAL FOR NON-SECURE DETENTION		11	14,422,426	17	16,272,722	6 1,850,296
RESPONSIBILITY CENTER: 0004 AFTERCARE						
BUDGET CODE: 2700 AFTERCARE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,844		90,844	86,000
	117 POSTAGE		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL			5,844		91,844	86,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,372		8,372	
	412 RENTALS OF MISC.EQUIP		7,282		7,282	
SUBTOTAL FOR OTHR SER&CHR			15,654		15,654	
SUBTOTAL FOR BUDGET CODE 2700			21,498		107,498	86,000
TOTAL FOR AFTERCARE			21,498		107,498	86,000
TOTAL FOR OTHER THAN PERSONAL SERVICES		46	87,130,555	55	83,592,202	9 3,538,353-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,788,279	87,130,555	1,931,503	83,592,202	3,538,353-
FINANCIAL PLAN SAVINGS APPROPRIATION		87,130,555		83,592,202	3,538,353-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,511,161		68,273,540	4,237,621-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		13,931,058		14,630,326	699,268
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		87,130,555		83,592,202	3,538,353-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	983	40,388,877	987	42,256,303	1,867,426
FINANCIAL PLAN SAVINGS					
APPROPRIATION	983	40,388,877	987	42,256,303	1,867,426

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,587,651		19,525,222	937,571
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,801,226		22,731,081	929,855
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,388,877		42,256,303	1,867,426
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,788,279	87,130,555	1,931,503	83,592,202	3,538,353-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,130,555		83,592,202	3,538,353-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,511,161		68,273,540	4,237,621-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,931,058		14,630,326	699,268
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		87,130,555		83,592,202	3,538,353-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	983	40,388,877	987	42,256,303	1,867,426
FINANCIAL PLAN SAVINGS					
APPROPRIATION	983	40,388,877	987	42,256,303	1,867,426
OTPS					
TOTALS FOR OPERATING BUDGET		87,130,555		83,592,202	3,538,353-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,130,555		83,592,202	3,538,353-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	983	127,519,432	987	125,848,505	1,670,927-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	983	127,519,432	987	125,848,505	1,670,927-
FUNDING					
CITY		91,098,812		87,798,762	3,300,050-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,732,284		37,361,407	1,629,123
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL FUNDING		127,519,432		125,848,505	1,670,927-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1307 NYCAPS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,000	3	225,000	
		SUBTOTAL FOR F/T SALARIED	3	225,000	3	225,000	
		SUBTOTAL FOR BUDGET CODE 1307	3	225,000	3	225,000	
BUDGET CODE: 2300 Child Support - Intracity (HRA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,218	2	89,218	
		SUBTOTAL FOR F/T SALARIED	2	89,218	2	89,218	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,827		5,307	1,480
		SUBTOTAL FOR AMT TO SCHED		3,827		5,307	1,480
		SUBTOTAL FOR BUDGET CODE 2300	2	93,045	2	94,525	1,480
BUDGET CODE: 6607 IFA FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,135,255	18	1,449,000	3 313,745
		SUBTOTAL FOR F/T SALARIED	15	1,135,255	18	1,449,000	3 313,745
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		55,507			55,507-
		SUBTOTAL FOR AMT TO SCHED		55,507			55,507-
		SUBTOTAL FOR BUDGET CODE 6607	15	1,190,762	18	1,449,000	3 258,238
		TOTAL FOR	20	1,508,807	23	1,768,525	3 259,718
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	853,631	15	685,631	5 168,000-
		SUBTOTAL FOR F/T SALARIED	10	853,631	15	685,631	5 168,000-
03 UNSALARIED		031 UNSALARIED		98,437		98,437	
		SUBTOTAL FOR UNSALARIED		98,437		98,437	
			1541				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000			
		042 LONGEVITY DIFFERENTIAL		14,571		14,571			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		42,622		42,622			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,420		21,752			9,332
		SUBTOTAL FOR AMT TO SCHED		12,420		21,752			9,332
		SUBTOTAL FOR BUDGET CODE 1000	10	1,007,110	15	848,442		5	158,668-
BUDGET CODE: 1100 PAYROLL OPERATIONS AND ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,164,419	26	1,164,419		2-	
		SUBTOTAL FOR F/T SALARIED	28	1,164,419	26	1,164,419		2-	
03 UNSALARIED		031 UNSALARIED		185,607		185,607			
		SUBTOTAL FOR UNSALARIED		185,607		185,607			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27			
		X42 PY LONGEVITY DIFFERENTIAL		126		126			
		041 ASSIGNMENT DIFFERENTIAL		21,344		21,344			
		042 LONGEVITY DIFFERENTIAL		57,318		57,318			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		8,174		8,174			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		87,114		87,114			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		116,887		14,460			102,427-
		SUBTOTAL FOR AMT TO SCHED		116,887		14,460			102,427-
		SUBTOTAL FOR BUDGET CODE 1100	28	1,554,027	26	1,451,600		2-	102,427-
BUDGET CODE: 1200 DEDUCTIONS ADMINISTRATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	925,129	18	1,000,129		1-	75,000
		SUBTOTAL FOR F/T SALARIED	19	925,129	18	1,000,129		1-	75,000
03 UNSALARIED		031 UNSALARIED		99,646		99,646			
		SUBTOTAL FOR UNSALARIED		99,646		99,646			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								# POS	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,676		7,676			
		042	LONGEVITY DIFFERENTIAL		44,174		44,174			
		043	SHIFT DIFFERENTIAL		25		25			
		047	OVERTIME		342		342			
		061	SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY				52,367		52,367		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		51,793		2,491		49,302-	
		SUBTOTAL FOR AMT TO SCHED				51,793		2,491	49,302-	
		SUBTOTAL FOR BUDGET CODE 1200			19	1,128,935	18	1,154,633	1-	25,698
BUDGET CODE: 1300 USER SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	626,546	14	886,455	2	259,909	
		SUBTOTAL FOR F/T SALARIED			12	626,546	14	886,455	2	259,909
03 UNSALARIED		031	UNSALARIED		77,092		77,092			
		SUBTOTAL FOR UNSALARIED				77,092		77,092		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,873		2,873			
		042	LONGEVITY DIFFERENTIAL		3,193		3,193			
		043	SHIFT DIFFERENTIAL		25		25			
		047	OVERTIME		148		148			
		061	SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY				6,389		6,389		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		27,557		2,151		25,406-	
		SUBTOTAL FOR AMT TO SCHED				27,557		2,151	25,406-	
		SUBTOTAL FOR BUDGET CODE 1300			12	737,584	14	972,087	2	234,503
BUDGET CODE: 1400 PMS IMPLEMENTATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	756,649	13	1,001,649	3	245,000	
		SUBTOTAL FOR F/T SALARIED			10	756,649	13	1,001,649	3	245,000
03 UNSALARIED		031	UNSALARIED		75,097		75,097			
		SUBTOTAL FOR UNSALARIED				75,097		75,097		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,242		5,242			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		148		148			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		5,565		5,565			
05 AMT TO SCHED			051 SALARY ADJUSTMENTS		54,343		3,136			51,207-
			SUBTOTAL FOR AMT TO SCHED		54,343		3,136			51,207-
			SUBTOTAL FOR BUDGET CODE 1400	10	891,654	13	1,085,447		3	193,793
BUDGET CODE: 1500 ADMINISTRATION										
01 F/T SALARIED			001 FULL YEAR POSITIONS	8	645,277	8	570,277			75,000-
			SUBTOTAL FOR F/T SALARIED	8	645,277	8	570,277			75,000-
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,712		1,712			
			042 LONGEVITY DIFFERENTIAL		4,054		4,054			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		5,242		5,242			
			SUBTOTAL FOR ADD GRS PAY		11,033		11,033			
05 AMT TO SCHED			051 SALARY ADJUSTMENTS		19,659		28,681			9,022
			SUBTOTAL FOR AMT TO SCHED		19,659		28,681			9,022
			SUBTOTAL FOR BUDGET CODE 1500	8	675,969	8	609,991			65,978-
BUDGET CODE: 1600 CITYTIME										
01 F/T SALARIED			001 FULL YEAR POSITIONS	12	257,000	4	257,000		8-	
			SUBTOTAL FOR F/T SALARIED	12	257,000	4	257,000		8-	
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		5,739		5,739			
			SUBTOTAL FOR ADD GRS PAY		5,739		5,739			
05 AMT TO SCHED			051 SALARY ADJUSTMENTS		4,217		6,240			2,023
			SUBTOTAL FOR AMT TO SCHED		4,217		6,240			2,023
			SUBTOTAL FOR BUDGET CODE 1600	12	266,956	4	268,979		8-	2,023
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS										

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,380	3	256,232	1	101,852
		SUBTOTAL FOR F/T SALARIED	2	154,380	3	256,232	1	101,852
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,290		1,290		
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,496		7,029		1,533
		SUBTOTAL FOR AMT TO SCHED		5,496		7,029		1,533
		SUBTOTAL FOR BUDGET CODE 1700	2	161,166	3	264,551	1	103,385
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION	101	6,423,401	101	6,655,730		232,329
		TOTAL FOR PERSONAL SERVICE	121	7,932,208	124	8,424,255	3	492,047

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	7,932,208	124	8,424,255	492,047
FINANCIAL PLAN SAVINGS				87,000	87,000
APPROPRIATION	121	7,932,208	124	8,511,255	579,047

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,427,228		6,748,037	320,809
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,415,762		1,674,000	258,238
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
<b>TOTAL</b>		<b>7,932,208</b>		<b>8,511,255</b>	<b>579,047</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1066	PRINCIPAL ADMINISTRATIVE	D 131	10124	39,504- 64,979	1	35,413
1100	AGENCY ATTORNEY	D 131	30087	54,369- 93,978	1	96,416
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	181,719-181,719	1	189,700
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	47,270-153,151	1	142,784
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	46,343-153,151	3	350,393
1122	ADMINISTRATIVE MANAGER	D 131	10025	46,343-153,151	2	193,398
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	46,343-153,151	4	385,764
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	39,504- 64,979	21	1,022,675
1135	ASSOCIATE ACCOUNTANT	D 131	40517	48,283- 67,168	9	501,767
1137		D 131	80609	28,204- 60,521	1	37,651
1139	MANAGEMENT AUDITOR	D 131	40502	48,283- 67,168	1	63,712
1140	ACCOUNTANT	D 131	40510	39,159- 51,146	1	40,725
1155	STAFF ANALYST	D 131	12626	45,029- 58,234	4	224,226
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 76,527	8	507,622
1158	COMPUTER AIDE	D 131	13620	35,335- 49,387	1	49,327
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 47,087	20	709,893
1161	SECRETARY (LEVELS 1A,2A,3	D 131	10252	24,967- 47,087	1	29,449
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	46,343-153,151	11	1,063,081
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	70,641-102,653	6	492,751
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	44,162- 62,769	1	49,602
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	57,406- 84,035	3	179,384
1189	PURCHASING AGENT	D 131	12121	39,248- 69,164	1	73,323
SUBTOTAL FOR OBJECT 001					102	6,439,056

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POSITION SCHEDULE FOR U/A 100					102	6,439,056
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					22	1,388,816
TOTAL FOR U/A 100					124	7,827,872
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 Transit Benefit Program							
40	OTHR	SER&CHR	403	OFFICE SERVICES			100-
				SUBTOTAL FOR OTHR SER&CHR	100		100-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	626,400	100
				SUBTOTAL FOR CNTRCTL SVCS	1	626,400	100
				SUBTOTAL FOR BUDGET CODE 2100	1	626,500	
BUDGET CODE: 2200 Intra-City - CityTime							
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		514,907	514,907-
				SUBTOTAL FOR CNTRCTL SVCS		514,907	514,907-
				SUBTOTAL FOR BUDGET CODE 2200		514,907	514,907-
				TOTAL FOR	1	1,141,407	514,907-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		16,615	3,000-
			100	SUPPLIES + MATERIALS - GENERAL		24,025	89,876
			101	PRINTING SUPPLIES		1,580	11,420
			106	MOTOR VEHICLE FUEL		2,000	2,000-
			117	POSTAGE		99,485	96,725-
			170	CLEANING SUPPLIES		1,251	1,251
			199	DATA PROCESSING SUPPLIES		37,200	24,700-
				SUBTOTAL FOR SUPPLYS&MATL		180,905	23,878-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,470	1,530
			302	TELECOMMUNICATIONS EQUIPMENT			1,500
			314	OFFICE FURITURE		3,750	3,000
			315	OFFICE EQUIPMENT		4,000	4,000
			319	SECURITY EQUIPMENT		7,200	7,200
			332	PURCH DATA PROCESSING EQUIPT		25,843	20,543
							5,300-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		6,000		6,000		
		SUBTOTAL FOR PROPTY&EQUIP			48,263		45,243		3,020-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		53,479		53,479		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		6,205				6,205-
		856001	40X CONTRACTUAL SERVICES-GENERAL		39,649		5,000		34,649-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
		403	OFFICE SERVICES		6,100		6,500		400
		412	RENTALS OF MISC.EQUIP		32,889		32,889		
	856001	42C	HEAT LIGHT & POWER		62,882		63,458		576
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,000		250-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR			208,315		166,187		42,128-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	8,500	1	9,000		500
		612	OFFICE EQUIPMENT MAINTENANCE	1	39,325	1	16,500		22,825-
		613	DATA PROCESSING EQUIPMENT	1	31,500	1	31,500		
		615	PRINTING CONTRACTS	1	54,751	1	3,000		51,751-
		622	TEMPORARY SERVICES	1	148,900	1	17,900		131,000-
		624	CLEANING SERVICES	1	2,850	1	2,000		850-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,195	1	5,000		195-
		681	PROF SERV ACCTING & AUDITING	1	16,550	1	25,000		8,450
		684	PROF SERV COMPUTER SERVICES	3	500,573	3	20,900		479,673-
		SUBTOTAL FOR CNTRCTL SVCS		11	808,144	11	130,800		677,344-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,055		1,000		3,055-
		SUBTOTAL FOR FXD MIS CHGS			4,055		1,000		3,055-
		SUBTOTAL FOR BUDGET CODE 1000		11	1,249,682	11	500,257		749,425-
BUDGET CODE: 1600 CITYTIME									
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		3,632,965		3,632,966		1
		SUBTOTAL FOR CNTRCTL SVCS			3,632,965		3,632,966		1
		SUBTOTAL FOR BUDGET CODE 1600			3,632,965		3,632,966		1

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		9,025		9,025	
	SUBTOTAL FOR OTHR SER&CHR		9,025		9,025	
	SUBTOTAL FOR BUDGET CODE 1700		9,025		9,025	
TOTAL FOR OFF OF PAYROLL ADMINISTRATION		11	4,891,672	11	4,142,248	749,424-
TOTAL FOR OTHER THAN PERSONAL SERVICE		12	6,033,079	12	4,768,748	1,264,331-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182,885	6,033,079	136,552	4,768,748	1,264,331-
FINANCIAL PLAN SAVINGS				1,328,000	1,328,000
APPROPRIATION		6,033,079		6,096,748	63,669

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,518,172		6,096,748	578,576
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		514,907			514,907-
<b>TOTAL</b>		<b>6,033,079</b>		<b>6,096,748</b>	<b>63,669</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	7,932,208	124	8,424,255	492,047
FINANCIAL PLAN SAVINGS				87,000	87,000
APPROPRIATION	121	7,932,208	124	8,511,255	579,047

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,427,228	6,748,037	320,809
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,415,762	1,674,000	258,238
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	7,932,208	8,511,255	579,047
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182,885	6,033,079	136,552	4,768,748	1,264,331-
FINANCIAL PLAN SAVINGS				1,328,000	1,328,000
APPROPRIATION		6,033,079		6,096,748	63,669

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,518,172		6,096,748	578,576
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		514,907			514,907-
TOTAL		6,033,079		6,096,748	63,669
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	121	7,932,208	124	8,424,255	492,047
FINANCIAL PLAN SAVINGS				87,000	87,000
APPROPRIATION	121	7,932,208	124	8,511,255	579,047
OTPS					
TOTALS FOR OPERATING BUDGET		6,033,079		4,768,748	1,264,331-
FINANCIAL PLAN SAVINGS				1,328,000	1,328,000
APPROPRIATION		6,033,079		6,096,748	63,669
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	121	13,965,287	124	13,193,003	772,284-
FINANCIAL PLAN SAVINGS				1,415,000	1,415,000
APPROPRIATION	121	13,965,287	124	14,608,003	642,716
FUNDING					
CITY		11,945,400		12,844,785	899,385
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,415,762		1,674,000	258,238
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		604,125		89,218	514,907-
TOTAL FUNDING		13,965,287		14,608,003	642,716

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME									
BUDGET CODE: 1000 PERSONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,394,104	28	2,465,202			71,098
SUBTOTAL FOR F/T SALARIED			28	2,394,104	28	2,465,202			71,098
03 UNSALARIED		031 UNSALARIED		100,127		106,311			6,184
SUBTOTAL FOR UNSALARIED				100,127		106,311			6,184
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		600					600-
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		4,395					4,395-
SUBTOTAL FOR ADD GRS PAY				9,995		5,000			4,995-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000			28	2,504,226	28	2,576,513			72,287
TOTAL FOR CONVERSION NAME			28	2,504,226	28	2,576,513			72,287
TOTAL FOR PERSONAL SERVICE			28	2,504,226	28	2,576,513			72,287

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,504,226	28	2,576,513	72,287
FINANCIAL PLAN SAVINGS APPROPRIATION	28	2,504,226	28	2,576,513	72,287

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,504,226	2,576,513	72,287
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,504,226</b>	<b>2,576,513</b>	<b>72,287</b>



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF INDEPENDENT	B D 132	94519	47,270-153,151	1	170,666
1190	ADMINISTRATIVE STAFF ANAL	D 132	1002A	49,151- 76,527	11	1,191,509
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	46,343-153,151	2	123,651
1477	BUDGET ANALYST (IBO)	D 132	06713	43,102- 79,182	10	643,114
1580	COMPUTER SERVICE TECHNICI	D 132	13615	35,335- 49,987	2	84,722
1690	SECRETARY (LEVELS 1A,2A,3	D 132	10252	24,967- 47,087	1	57,858
1996	ASSISTANT BUDGET ANALYST	D 132	06712	29,065- 61,785	1	60,694
	SUBTOTAL FOR OBJECT 001				28	2,332,214
-----						
	POSITION SCHEDULE FOR U/A 001				28	2,332,214
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				28	2,332,214
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000
			100 SUPPLIES + MATERIALS - GENERAL			7,837			11,837
			110 FOOD & FORAGE SUPPLIES			1,500			1,500
			117 POSTAGE			1,100			1,100
			199 DATA PROCESSING SUPPLIES			13,500			14,500
			SUBTOTAL FOR SUPPLYS&MATL			26,937			31,937
30	PROPTY&EQUIP		314 OFFICE FURITURE			65,200			2,200
			315 OFFICE EQUIPMENT			2,000			2,000
			332 PURCH DATA PROCESSING EQUIPT			2,997			44,997
			337 BOOKS-OTHER			39,577			39,577
			338 LIBRARY BOOKS			15,237			13,237
			SUBTOTAL FOR PROPTY&EQUIP			125,011			102,011
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			37,950			37,950
			400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000
			402 TELEPHONE & OTHER COMMUNICATNS			10,482			10,482
			403 OFFICE SERVICES			800			800
			412 RENTALS OF MISC.EQUIP			3,000			7,000
			414 RENTALS - LAND BLDGS & STRUCTS			279,851			279,851
			417 ADVERTISING			10,500			8,500
			856001 42C HEAT LIGHT & POWER			9,031			13,853
			432 LEASING OF DATA PROC EQUIP			3,149			18,149
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000
			453 OVERNIGHT TRVL EXP-GENERAL			3,000			3,000
			454 OVERNIGHT TRVL EXP-SPECIAL			5,500			5,500
			SUBTOTAL FOR OTHR SER&CHR			368,263			390,085
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		20,000		3	5,000
			602 TELECOMMUNICATIONS MAINT	1		713		1	713
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,500		1	1,500
			613 DATA PROCESSING EQUIPMENT	1		1,900		1	1,900
			615 PRINTING CONTRACTS	1		6,000		1	18,000
			622 TEMPORARY SERVICES	1		2,000		1	4,000
			624 CLEANING SERVICES	1		2,500		1	2,500
			633 TRANSPORTATION EXPENDITURES	1		3,000		1	5,000
			671 TRAINING PRGM CITY EMPLOYEES	1		4,000		1	4,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES	1	9,000	1	9,000	
		686 PROF SERV OTHER	1	8,341	1	8,341	
		SUBTOTAL FOR CNTRCTL SVCS	13	58,954	13	59,954	1,000
		SUBTOTAL FOR BUDGET CODE 2000	13	579,165	13	583,987	4,822
		TOTAL FOR CONVERSION NAME	13	579,165	13	583,987	4,822
		TOTAL FOR OTHER THAN PERSONAL SERVICE	13	579,165	13	583,987	4,822

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,981	579,165	54,803	583,987	4,822
FINANCIAL PLAN SAVINGS APPROPRIATION		579,165		583,987	4,822

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		579,165		583,987	4,822
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		579,165		583,987	4,822

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,504,226	28	2,576,513	72,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,504,226	28	2,576,513	72,287

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,504,226	2,576,513	72,287
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,504,226	2,576,513	72,287
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,981	579,165	54,803	583,987	4,822
FINANCIAL PLAN SAVINGS					
APPROPRIATION		579,165		583,987	4,822

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	579,165	583,987	4,822
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	579,165	583,987	4,822
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	28	2,504,226	28	2,576,513	72,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,504,226	28	2,576,513	72,287
OTPS					
TOTALS FOR OPERATING BUDGET		579,165		583,987	4,822
FINANCIAL PLAN SAVINGS					
APPROPRIATION		579,165		583,987	4,822
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	28	3,083,391	28	3,160,500	77,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	3,083,391	28	3,160,500	77,109
FUNDING					
CITY		3,083,391		3,160,500	77,109
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,083,391		3,160,500	77,109

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	575,545	9	488,489	2-	87,056-
SUBTOTAL FOR F/T SALARIED			11	575,545	9	488,489	2-	87,056-
03 UNSALARIED		031 UNSALARIED		2,799		23,196		20,397
SUBTOTAL FOR UNSALARIED				2,799		23,196		20,397
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000				4,000-
SUBTOTAL FOR ADD GRS PAY				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 1000			11	582,344	9	511,685	2-	70,659-
TOTAL FOR EXECUTIVE			11	582,344	9	511,685	2-	70,659-
TOTAL FOR PERSONAL SERVICES			11	582,344	9	511,685	2-	70,659-



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	582,344	9	511,685	70,659-
FINANCIAL PLAN SAVINGS APPROPRIATION	11	582,344	9	511,685	70,659-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	582,344	511,685	70,659-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>582,344</b>	<b>511,685</b>	<b>70,659-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1260	ADMINISTRATIVE MANAGER	D 133	10025	46,343-153,151	1	111,436
1474	AGENCY ATTORNEY	D 133	30087	54,369- 93,978	1	65,759
1706	COMMUNITY COORDINATOR	D 133	56058	43,894- 62,950	1	50,829
2100	ASSOCIATE STAFF ANALYST	D 133	12627	57,245- 76,527	1	72,317
2216	COMMUNITY ASSOCIATE	D 133	56057	26,998- 47,817	6	212,019
	SUBTOTAL FOR OBJECT 001				10	512,360

POSITION SCHEDULE FOR U/A 001					10	512,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-51,236
TOTAL FOR U/A 001					9	461,124

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		1,754		2,000		246
			117 POSTAGE		500		1,500		1,000
			199 DATA PROCESSING SUPPLIES		3,343		1,200		2,143-
			SUBTOTAL FOR SUPPLYS&MATL		6,097		5,200		897-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		205				205-
			315 OFFICE EQUIPMENT		800		2,000		1,200
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			337 BOOKS-OTHER		290		500		210
			338 LIBRARY BOOKS		1,357		2,000		643
			SUBTOTAL FOR PROPTY&EQUIP		7,652		4,500		3,152-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		15,400				15,400-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		14,200		15,567		1,367
			403 OFFICE SERVICES		4,265		300		3,965-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		213,851		216,175		2,324
			414 RENTALS - LAND BLDGS & STRUCTS		10,000				10,000-
			417 ADVERTISING		764		2,000		1,236
			451 NON OVERNIGHT TRVL EXP-GENERAL		700		1,000		300
			SUBTOTAL FOR OTHR SER&CHR		259,180		235,042		24,138-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,685	1	6,400		3,715
			613 DATA PROCESSING EQUIPMENT			1	700	1	700
			615 PRINTING CONTRACTS			1	2,000	1	2,000
			622 TEMPORARY SERVICES	1	1,694	1	4,500		2,806
			624 CLEANING SERVICES			1	800	1	800
			671 TRAINING PRGM CITY EMPLOYEES	1	5,910	1	1,000		4,910-
			SUBTOTAL FOR CNTRCTL SVCS	3	10,289	6	15,400	3	5,111
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 2000	3	284,218	6	261,142	3	23,076-
			TOTAL FOR EXECUTIVE	3	284,218	6	261,142	3	23,076-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	284,218	6	261,142	3 23,076-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230,751	284,218	217,675	261,142	23,076-
FINANCIAL PLAN SAVINGS APPROPRIATION		284,218		261,142	23,076-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		284,218		261,142	23,076-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		284,218		261,142	23,076-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	582,344	9	511,685	70,659-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	582,344	9	511,685	70,659-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	582,344	511,685	70,659-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 582,344 511,685 70,659-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230,751	284,218	217,675	261,142	23,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		284,218		261,142	23,076-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	284,218	261,142	23,076-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	284,218	261,142	23,076-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	582,344	9	511,685	70,659-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	582,344	9	511,685	70,659-
OTPS					
TOTALS FOR OPERATING BUDGET		284,218		261,142	23,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		284,218		261,142	23,076-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	866,562	9	772,827	93,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	866,562	9	772,827	93,735-
FUNDING					
CITY		866,562		772,827	93,735-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		866,562		772,827	93,735-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,835	5	339,940			54,105
SUBTOTAL FOR F/T SALARIED			5	285,835	5	339,940			54,105
03 UNSALARIED		031 UNSALARIED		222		29,222			29,000
SUBTOTAL FOR UNSALARIED				222		29,222			29,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		413		413			
		049 BACKPAY - PRIOR YEARS		350		350			
SUBTOTAL FOR ADD GRS PAY				763		763			
SUBTOTAL FOR BUDGET CODE 1000			5	286,820	5	369,925			83,105
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		212,951		205,012			7,939-
SUBTOTAL FOR UNSALARIED				212,951		205,012			7,939-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				213,776		205,837			7,939-
TOTAL FOR EXECUTIVE			5	500,596	5	575,762			75,166
TOTAL FOR PERSONAL SERVICES			5	500,596	5	575,762			75,166

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	500,596	5	575,762	75,166
FINANCIAL PLAN SAVINGS APPROPRIATION	5	500,596	5	575,762	75,166

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	500,596	575,762	75,166
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>500,596</b>	<b>575,762</b>	<b>75,166</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1270	COMMUNITY COORDINATOR (WI	D 134	56058	43,894- 62,950	3	231,104
1271	SECRETARY	D 134	10252	24,967- 47,087	1	34,774
1272	SECRETARY (LEVELS 1A,2A,3	D 134	10252	24,967- 47,087	1	46,026
	SUBTOTAL FOR OBJECT 001				5	311,904

POSITION SCHEDULE FOR U/A 001					5	311,904
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	311,904

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTIVE OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999		
			100 SUPPLIES + MATERIALS - GENERAL		4,870		2,000		2,870-
			110 FOOD & FORAGE SUPPLIES		388		1,988		1,600
			117 POSTAGE		5,000		2,000		3,000-
			199 DATA PROCESSING SUPPLIES				4,000		4,000
			SUBTOTAL FOR SUPPLYS&MATL		11,257		10,987		270-
30	PROPTY&EQUIP		314 OFFICE FURITURE		5,000				5,000-
			315 OFFICE EQUIPMENT		132		153		21
			332 PURCH DATA PROCESSING EQUIPT				4,000		4,000
			338 LIBRARY BOOKS		9,250		5,000		4,250-
			SUBTOTAL FOR PROPTY&EQUIP		14,382		9,153		5,229-
40	OTHR SER&CHR		403 OFFICE SERVICES				500		500
			412 RENTALS OF MISC.EQUIP		11,000		4,000		7,000-
			417 ADVERTISING		1,234				1,234-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			499 OTHER EXPENSES - GENERAL				83		83
			SUBTOTAL FOR OTHR SER&CHR		12,334		4,683		7,651-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32		
			608 MAINT & REP GENERAL	1	2,000	1	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,850	1	8,000		2,150
			622 TEMPORARY SERVICES	1	39,000			1-	39,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	46,882	3	10,032	1-	36,850-
			SUBTOTAL FOR BUDGET CODE 2000	4	84,855	3	34,855	1-	50,000-
			TOTAL FOR ADMINISTRATIVE-OTPS	4	84,855	3	34,855	1-	50,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	84,855	3	34,855	1-	50,000-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	84,855	999	34,855	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,855		34,855	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,855		34,855	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,855		34,855	50,000-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	500,596	5	575,762	75,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	500,596	5	575,762	75,166

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	500,596	575,762	75,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 500,596 575,762 75,166

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	84,855	999	34,855	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,855		34,855	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,855		34,855	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,855		34,855	50,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	500,596	5	575,762	75,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	500,596	5	575,762	75,166
OTPS					
TOTALS FOR OPERATING BUDGET		84,855		34,855	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,855		34,855	50,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	585,451	5	610,617	25,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	585,451	5	610,617	25,166
FUNDING					
CITY		585,451		610,617	25,166
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		585,451		610,617	25,166



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,143,602	19	1,264,484			120,882
SUBTOTAL FOR F/T SALARIED			19	1,143,602	19	1,264,484			120,882
03 UNSALARIED		031 UNSALARIED		271,077		51,077			220,000-
SUBTOTAL FOR UNSALARIED				271,077		51,077			220,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		751		751			
		042 LONGEVITY DIFFERENTIAL		22,230		22,230			
		046 TERMINAL LEAVE		5,559		5,559			
		047 OVERTIME		1,390		1,390			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				40,430		40,430			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		42,979					42,979-
SUBTOTAL FOR AMT TO SCHED				42,979					42,979-
SUBTOTAL FOR BUDGET CODE 1000			19	1,498,088	19	1,355,991			142,097-
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,714	1				47,714-
SUBTOTAL FOR F/T SALARIED			1	47,714	1				47,714-
03 UNSALARIED		031 UNSALARIED		19,684					19,684-
SUBTOTAL FOR UNSALARIED				19,684					19,684-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,824		8,824			
		047 OVERTIME		578		578			
SUBTOTAL FOR ADD GRS PAY				9,402		9,402			
SUBTOTAL FOR BUDGET CODE 1200			1	76,800	1	9,402			67,398-
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,045,744	23	1,196,062			150,318
SUBTOTAL FOR F/T SALARIED			23	1,045,744	23	1,196,062			150,318
03 UNSALARIED		031 UNSALARIED		160,190		160,190			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED						160,190			160,190	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858				
		047 OVERTIME		4,013		4,013				
		056 EARLY RET.TERMINAL LEAVE.....		21,000		21,000				
SUBTOTAL FOR ADD GRS PAY						49,871			49,871	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		69,485					69,485-	
SUBTOTAL FOR AMT TO SCHED						69,485			69,485-	
SUBTOTAL FOR BUDGET CODE 1300					23	1,325,290		23	1,406,123	80,833
BUDGET CODE: 1400 RESEARCH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	558,169	10	558,169				
SUBTOTAL FOR F/T SALARIED					10	558,169		10	558,169	
03 UNSALARIED		031 UNSALARIED		30,954		30,954				
SUBTOTAL FOR UNSALARIED						30,954			30,954	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,141		17,141				
		047 OVERTIME		343		343				
SUBTOTAL FOR ADD GRS PAY						17,484			17,484	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26,365						26,365-
SUBTOTAL FOR AMT TO SCHED						26,365				26,365-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106		106				
SUBTOTAL FOR FRINGE BENES						106			106	
SUBTOTAL FOR BUDGET CODE 1400					10	633,078		10	606,713	26,365-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,605	4	247,605				
SUBTOTAL FOR F/T SALARIED					4	247,605		4	247,605	
03 UNSALARIED		031 UNSALARIED		87,033		87,033				
SUBTOTAL FOR UNSALARIED						87,033			87,033	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,126		10,126				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		SUBTOTAL FOR ADD GRS PAY		14,209		14,209			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,446		22,314			6,868
		SUBTOTAL FOR AMT TO SCHED		15,446		22,314			6,868
		SUBTOTAL FOR BUDGET CODE 2000	4	364,293	4	371,161			6,868
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		30,080		30,080			
		SUBTOTAL FOR UNSALARIED		30,080		30,080			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		046 TERMINAL LEAVE							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 2200		30,080		30,080			
		TOTAL FOR LANDMARKS PRESERVATION COMM	57	3,927,629	57	3,779,470			148,159-
		TOTAL FOR PERSONAL SERVICES	57	3,927,629	57	3,779,470			148,159-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,927,629	57	3,779,470	148,159-
FINANCIAL PLAN SAVINGS APPROPRIATION	57	3,927,629	57	3,779,470	148,159-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,533,256		3,378,229	155,027-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		394,373		401,241	6,868
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,927,629</b>		<b>3,779,470</b>	<b>148,159-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1115	ADMINISTRATIVE MANAGER	D 136	10025	46,343-153,151	1	47,638
1140	CHAIRMAN, LANDMARKS	D 136	94485	160,569-160,569	1	177,698
1142	COMMUNITY COORDINATOR	D 136	56058	43,894- 62,950	3	198,850
1170	EXECUTIVE DIRECTOR	D 136	94486	47,270-153,151	1	118,770
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	47,270-153,151	2	187,734
1215	COUNSEL (LANDMARKS	D 136	95882	47,270-153,151	1	120,287
1221	URBAN ARCHEOLOGIST	D 136	92248	45,381- 61,858	1	59,180
1306	ASSOCIATE LANDMARKS PRESE	D 136	92238	58,048- 70,673	2	143,206
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	39,504- 64,979	1	45,886
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	19	1,022,697
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	50,348- 50,348	1	67,048
1317	SECRETARY TO THE EXECUTIV	D 136	06188	32,891- 37,583	1	43,757
1425	STAFF ANALYST	D 136	12626	45,029- 58,234	1	46,070
1471	SENIOR PHOTOGRAPHER	D 136	90635	41,572- 55,981	1	48,791
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	47,270-153,151	1	97,930
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 47,087	2	70,127
1735	COMMUNITY ASSOCIATE	D 136	56057	26,998- 47,817	1	36,275
1915	*ATTORNEY AT LAW	D 136	30085	54,369- 93,978	1	71,205
1992	COMMUNITY ASSISTANT	D 136	56056	22,907- 31,624	1	39,494
4316	LEGAL SECRETATIAL ASSISTA	D 136	1022A	34,793- 37,443	2	80,006
4877	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	6	339,069
SUBTOTAL FOR OBJECT 001					50	3,061,718
-----						
POSITION SCHEDULE FOR U/A 001					50	3,061,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	428,641
TOTAL FOR U/A 001					57	3,490,359
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1510 OTPS Private Funding									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 1510		100,000				100,000-	
BUDGET CODE: 2500 ER TRACKING SYSTEM									
60	CNTRCTL SVCS	686 PROF SERV OTHER		21,000				21,000-	
		SUBTOTAL FOR CNTRCTL SVCS		21,000				21,000-	
		SUBTOTAL FOR BUDGET CODE 2500		21,000				21,000-	
		TOTAL FOR		121,000				121,000-	
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		100 SUPPLIES + MATERIALS - GENERAL		12,659		12,839		180	
		101 PRINTING SUPPLIES		1,500		1,200		300-	
		106 MOTOR VEHICLE FUEL		333		333			
		110 FOOD & FORAGE SUPPLIES		5,000		5,000			
		117 POSTAGE		17,400		15,400		2,000-	
		199 DATA PROCESSING SUPPLIES		9,168		9,168			
		SUBTOTAL FOR SUPPLYS&MATL		48,560		46,440		2,120-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,238		700		13,538-	
		314 OFFICE FURITURE		20,281		1,000		19,281-	
		315 OFFICE EQUIPMENT		3,530		1,000		2,530-	
		332 PURCH DATA PROCESSING EQUIPT		9,332		9,332			
		337 BOOKS-OTHER		7,772		5,000		2,772-	
		SUBTOTAL FOR PROPTY&EQUIP		55,153		17,032		38,121-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		61,943		61,943			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		66		66		
			403 OFFICE SERVICES		9,235		8,450		785-
			412 RENTALS OF MISC.EQUIP		19,332		19,152		180-
			417 ADVERTISING		500		2,000		1,500
	856001		42C HEAT LIGHT & POWER		124,832		125,979		1,147
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		18,312		21,084		2,772
			SUBTOTAL FOR OTHR SER&CHR		239,720		244,174		4,454
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	13,403	1	13,403		
			602 TELECOMMUNICATIONS MAINT	1	500	1	500		
			607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	4,500	2	4,500		
			613 DATA PROCESSING EQUIPMENT	1	3,256	1	10,605		7,349
			615 PRINTING CONTRACTS	1	5,565	1	4,500		1,065-
			622 TEMPORARY SERVICES	1	1,985	1	3,500		1,515
			671 TRAINING PRGM CITY EMPLOYEES	1	2,650	1	1,000		1,650-
			686 PROF SERV OTHER	1	9,615	1	10,400		785
			SUBTOTAL FOR CNTRCTL SVCS	10	42,474	10	49,408		6,934
			SUBTOTAL FOR BUDGET CODE 1000	10	385,907	10	357,054		28,853-
			BUDGET CODE: 2000 PLANNING AND MANAGEMENT						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,805		1,805		
			SUBTOTAL FOR SUPPLYS&MATL		1,805		1,805		
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		800		800		
			315 OFFICE EQUIPMENT		900		900		
			SUBTOTAL FOR PROPTY&EQUIP		1,700		1,700		
			SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505		
			BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,136		1,605		469
			SUBTOTAL FOR SUPPLYS&MATL		1,136		1,605		469

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000			
		315 OFFICE EQUIPMENT		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	34	514,127	34	176,790			337,337-
		686 PROF SERV OTHER	2	1,469	2	1,000			469-
		SUBTOTAL FOR CNTRCTL SVCS	36	515,596	36	177,790			337,806-
		SUBTOTAL FOR BUDGET CODE 2200	36	518,732	36	181,395			337,337-
		TOTAL FOR LANDMARKS PRESERVATION COMM	46	908,144	46	541,954			366,190-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	46	1,029,144	46	541,954			487,190-



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,775	1,029,144	191,922	541,954	487,190-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,029,144		541,954	487,190-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		385,907		357,054	28,853-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		100,000			100,000-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		543,237		184,900	358,337-
<b>TOTAL</b>		<b>1,029,144</b>		<b>541,954</b>	<b>487,190-</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,927,629	57	3,779,470	148,159-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	3,927,629	57	3,779,470	148,159-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,533,256		3,378,229	155,027-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		394,373		401,241	6,868
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,927,629		3,779,470	148,159-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,775	1,029,144	191,922	541,954	487,190-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,029,144		541,954	487,190-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		385,907		357,054	28,853-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		543,237		184,900	358,337-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,029,144		541,954	487,190-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	57	3,927,629	57	3,779,470	148,159-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	3,927,629	57	3,779,470	148,159-
OTPS					
TOTALS FOR OPERATING BUDGET		1,029,144		541,954	487,190-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,029,144		541,954	487,190-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	57	4,956,773	57	4,321,424	635,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	4,956,773	57	4,321,424	635,349-
FUNDING					
CITY		3,919,163		3,735,283	183,880-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		937,610		586,141	351,469-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,956,773		4,321,424	635,349-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,837,106	48	1,999,975			162,869
SUBTOTAL FOR F/T SALARIED			48	1,837,106	48	1,999,975			162,869
03 UNSALARIED		031 UNSALARIED		21,015		21,015			
SUBTOTAL FOR UNSALARIED				21,015		21,015			
04 ADD GRS PAY		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				2,804		2,804			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			48	1,865,925	48	2,028,794			162,869
TOTAL FOR EMISSION AND SAFETY INSPECTION			48	1,865,925	48	2,028,794			162,869
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,015,805	82	4,091,718			75,913
SUBTOTAL FOR F/T SALARIED			82	4,015,805	82	4,091,718			75,913
03 UNSALARIED		031 UNSALARIED		103,360		103,360			
SUBTOTAL FOR UNSALARIED				103,360		103,360			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,640		212,640			
		043 SHIFT DIFFERENTIAL		194,088		194,088			
		047 OVERTIME		5,608		5,608			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				413,336		413,336			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			82	4,532,501	82	4,608,414			75,913
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			82	4,532,501	82	4,608,414			75,913
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,336,867	64	2,370,186			33,319
SUBTOTAL FOR F/T SALARIED			64	2,336,867	64	2,370,186			33,319
03 UNSALARIED		031 UNSALARIED		460,312		460,312			
SUBTOTAL FOR UNSALARIED				460,312		460,312			
04 ADD GRS PAY		047 OVERTIME		15,111		15,111			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				16,611		16,611			
SUBTOTAL FOR BUDGET CODE 0301			64	2,813,790	64	2,847,109			33,319
TOTAL FOR LICENSING			64	2,813,790	64	2,847,109			33,319
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	6,516,830	187	6,983,056			466,226
SUBTOTAL FOR F/T SALARIED			187	6,516,830	187	6,983,056			466,226
03 UNSALARIED		031 UNSALARIED		32,151		1,151			31,000-
SUBTOTAL FOR UNSALARIED				32,151		1,151			31,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,090		460,090			
		047 OVERTIME		563,739		563,739			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				1,025,829		1,025,829			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556	
		SUBTOTAL FOR FRINGE BENES		131,556		131,556	
		SUBTOTAL FOR BUDGET CODE 0401	187	7,706,366	187	8,141,592	435,226
		TOTAL FOR ENFORCEMENT	187	7,706,366	187	8,141,592	435,226
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,214,625	47	2,325,217	110,592
		SUBTOTAL FOR F/T SALARIED	47	2,214,625	47	2,325,217	110,592
03 UNSALARIED		031 UNSALARIED		2,289,390		2,289,962	572
		SUBTOTAL FOR UNSALARIED		2,289,390		2,289,962	572
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,980		7,980	
		047 OVERTIME		60,720		60,720	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		70,200		70,200	
		SUBTOTAL FOR BUDGET CODE 0501	47	4,574,215	47	4,685,379	111,164
		TOTAL FOR ADJUDICATION AND RESEARCH	47	4,574,215	47	4,685,379	111,164
		TOTAL FOR PERSONAL SERVICE	428	21,492,797	428	22,311,288	818,491

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	428	21,492,797	428	22,311,288	818,491
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	21,492,797	428	22,311,288	818,491

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,492,797	22,311,288	818,491
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,492,797	22,311,288	818,491



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 156	12992	47,270-181,719	1	177,698
1105	DEPUTY COMMISSIONER (TAXI	D 156	05364	47,270-153,151	2	278,028
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	47,270-153,151	1	115,582
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	46,343-153,151	18	1,578,427
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	47,270-153,151	2	240,954
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	39,504- 64,979	19	837,941
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	46,181- 57,708	1	53,839
1142	*ASSISTANT ACCOUNTANT	D 156	40505	34,672- 43,434	14	542,850
1145	INVESTIGATOR	D 156	31105	35,759- 49,649	2	100,315
1146	ASSOCIATE ACCOUNTANT	D 156	40517	48,283- 67,168	1	56,180
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 76,527	5	315,935
1155	STAFF ANALYST	D 156	12626	45,029- 58,234	5	272,846
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	39,813- 54,001	16	731,193
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	39,813- 54,001	1	50,393
1175	ASSOC TAXI & LIMO INSPECT	D 156	35143	39,813- 54,001	27	1,083,313
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	110	3,672,559
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	17	559,776
1200	ASSISTANT ACCOUNTANT	D 156	40505	34,672- 43,434	1	46,085
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	35,536- 49,610	1	48,478
1203	RESEARCH ASSISTANT	D 156	60910	39,159- 51,526	1	40,725
1205	CASHIER	D 156	10605	31,368- 47,087	8	271,533
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	24,967- 47,087	7	226,961
1262	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	2	62,072
1500	ATTORNEY	D 156	30115	42,654- 57,284	1	68,345
1501	AGENCY ATTORNEY INTERNE	D 156	30086	53,655- 56,648	6	419,116
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	46,343-153,151	1	91,372
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	70,641-102,653	4	327,489
1700	STOCK WORKER	D 156	12200	24,233- 40,159	7	197,735
1800	COMPUTER ASSOCIATE (SOFTW	D 156	13631	57,406- 84,035	2	128,780
1806	COMPUTER AIDE	D 156	13620	35,335- 49,387	1	30,726
1815	CERTIFIED DATABASE ADMINI	D 156	13694	70,641-111,892	1	75,724
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 47,087	37	1,228,294
1901	CLERICAL AIDE	D 156	10250	25,414- 30,781	11	293,014
1903	COMMUNITY ASSISTANT	D 156	56056	22,907- 31,624	3	83,593
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,634- 55,289	2	59,808
1920	COMMUNITY ASSOCIATE	D 156	56057	26,998- 47,817	6	187,512
2009	MAINTENANCE WORKER	D 156	90698	33,742- 47,105	1	47,105
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	28,812- 63,243	2	71,143
2014	OFFICE MACHINE AIDE	D 156	11702	25,414- 35,804	2	60,581
2016	ADMINISTRATIIVE TAXI & LI	D 156	10079	47,270-153,151	6	467,595
SUBTOTAL FOR OBJECT 001					355	15,201,615

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

					EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1190	TAXI AND LIMOUSINE INSPEC D 156	35116		33,844- 42,238	1	33,861	
	SUBTOTAL FOR OBJECT 004					1	33,861

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POSITION SCHEDULE FOR U/A 001					356	15,235,476
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					72	3,081,332
TOTAL FOR U/A 001					428	18,316,808
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,226				15,226-
		856001	10X SUPPLIES + MATERIALS - GENERAL		47,000		37,000		10,000-
		100	SUPPLIES + MATERIALS - GENERAL		156,448		132,697		23,751-
		101	PRINTING SUPPLIES		1,000		825		175-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		106	MOTOR VEHICLE FUEL		98,998		47,000		51,998-
		117	POSTAGE		184,450		179,425		5,025-
		169	MAINTENANCE SUPPLIES		6,000		7,000		1,000
		199	DATA PROCESSING SUPPLIES		71,825		10,000		61,825-
			SUBTOTAL FOR SUPPLYS&MATL		583,947		416,947		167,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		174,000		47,000		127,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,425		1,425		4,000-
			305 MOTOR VEHICLES		363,820		350,000		13,820-
			314 OFFICE FURITURE		31,000		10,000		21,000-
			315 OFFICE EQUIPMENT		18,000		1,000		17,000-
			332 PURCH DATA PROCESSING EQUIPT		116,000		12,000		104,000-
			337 BOOKS-OTHER		11,625				11,625-
			338 LIBRARY BOOKS		9,200		200		9,000-
			SUBTOTAL FOR PROPTY&EQUIP		729,070		421,625		307,445-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,394		320,394		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		120,000		100,000		20,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		34,674				34,674-
		400	CONTRACTUAL SERVICES-GENERAL		18,300		13,300		5,000-
		402	TELEPHONE & OTHER COMMUNICATNS		25,019		5,019		20,000-
		403	OFFICE SERVICES		35,500		120,500		85,000
		407	MAINT & REP OF MOTOR VEH EQUIP		1,650				1,650-
		412	RENTALS OF MISC.EQUIP		105,450		100,000		5,450-
		414	RENTALS - LAND BLDGS & STRUCTS		2,381,787		2,596,922		215,135
		417	ADVERTISING		17,000		2,000		15,000-
		856001	42C HEAT LIGHT & POWER		349,092		405,475		56,383
		423	HEAT LIGHT & POWER				100,000		100,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		5,000		3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		16,000		1,000		15,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			473 SNOW REMOVAL SERVICES		3,750		5,000	1,250
			499 OTHER EXPENSES - GENERAL				1,302,000	1,302,000
			SUBTOTAL FOR OTHR SER&CHR		3,444,616		5,077,610	1,632,994
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	2	67,000	2	68,000	1,000
		602	TELECOMMUNICATIONS MAINT	2	27,000	2	32,000	5,000
		608	MAINT & REP GENERAL	10	89,000	10	140,000	51,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	20,000	5,000
		613	DATA PROCESSING EQUIPMENT	1	35,000	1	80,000	45,000
		615	PRINTING CONTRACTS	1	85,000	1	65,000	20,000-
		619	SECURITY SERVICES	4	332,264	4	252,264	80,000-
		622	TEMPORARY SERVICES	2	26,000	2	103,000	77,000
		624	CLEANING SERVICES	3	88,156	3	88,156	
		671	TRAINING PRGM CITY EMPLOYEES	2	1,760	2	1,000	760-
		684	PROF SERV COMPUTER SERVICES	4	838,153	4	2,009,738	1,171,585
			SUBTOTAL FOR CNTRCTL SVCS	32	1,604,333	32	2,859,158	1,254,825
70			FXD MIS CHGS					
	856001	79D	TRAINING CITY EMPLOYEES		3,800			3,800-
		790	TRANSFERS TO OTHER FUNDS		100,000		100,000	
			SUBTOTAL FOR FXD MIS CHGS		103,800		100,000	3,800-
			SUBTOTAL FOR BUDGET CODE 0201	32	6,465,766	32	8,875,340	2,409,574
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	32	6,465,766	32	8,875,340	2,409,574
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		74,000			74,000-
			SUBTOTAL FOR SUPPLYS&MATL		74,000			74,000-
			SUBTOTAL FOR BUDGET CODE 0401		74,000			74,000-
			TOTAL FOR ENFORCEMENT		74,000			74,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH										
BUDGET CODE: 0501 ADJUDICATION & RESEARCH										
40	OTHR	SER&CHR	428	INSTALLMENT PURCHS.OFF.EQPMNT	11,000			11,000		
				SUBTOTAL FOR OTHR SER&CHR	11,000			11,000		
				SUBTOTAL FOR BUDGET CODE 0501	11,000			11,000		
				TOTAL FOR ADJUDICATION AND RESEARCH	11,000			11,000		
				32	6,550,766	32		8,886,340		2,335,574

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	890,186	6,550,766	862,869	8,886,340	2,335,574
FINANCIAL PLAN SAVINGS APPROPRIATION		6,550,766		8,886,340	2,335,574

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,550,766		8,886,340	2,335,574
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,550,766		8,886,340	2,335,574

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	428	21,492,797	428	22,311,288	818,491
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	21,492,797	428	22,311,288	818,491

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,492,797	22,311,288	818,491
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 21,492,797 22,311,288 818,491

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	890,186	6,550,766	862,869	8,886,340	2,335,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,550,766		8,886,340	2,335,574

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,550,766	8,886,340	2,335,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,550,766	8,886,340	2,335,574
PS MEMO AMOUNTS			



EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	428	21,492,797	428	22,311,288	818,491
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	21,492,797	428	22,311,288	818,491
OTPS					
TOTALS FOR OPERATING BUDGET		6,550,766		8,886,340	2,335,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,550,766		8,886,340	2,335,574
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	428	28,043,563	428	31,197,628	3,154,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	28,043,563	428	31,197,628	3,154,065
FUNDING					
CITY		28,043,563		31,197,628	3,154,065
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		28,043,563		31,197,628	3,154,065

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	274,379	2	278,252			3,873
SUBTOTAL FOR F/T SALARIED			2	274,379	2	278,252			3,873
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		5,262		45,262			40,000
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				8,501		48,501			40,000
SUBTOTAL FOR BUDGET CODE 0201			2	283,390	2	327,263			43,873
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	119,968	1	82,249			37,719-
SUBTOTAL FOR F/T SALARIED			1	119,968	1	82,249			37,719-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202			1	119,971	1	82,252			37,719-
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,951	1	130,951			35,000
SUBTOTAL FOR F/T SALARIED			1	95,951	1	130,951			35,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204	1	96,679	1	131,679			35,000
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	251,555	5	109,509			142,046-
		SUBTOTAL FOR F/T SALARIED	5	251,555	5	109,509			142,046-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	5	251,558	5	109,512			142,046-
BUDGET CODE: 0206 NEW CASE TEAMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	123,578	3	127,974			4,396
		SUBTOTAL FOR F/T SALARIED	3	123,578	3	127,974			4,396
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,831		1			1,830-
		042 LONGEVITY DIFFERENTIAL		926		1			925-
		049 BACKPAY - PRIOR YEARS		1,641		1			1,641-
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		4,399		3			4,396-
		SUBTOTAL FOR BUDGET CODE 0206	3	127,977	3	127,977			
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0208				3		3			
BUDGET CODE: 0209 CASE CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10			1,570			1,560
SUBTOTAL FOR F/T SALARIED				10		1,570			1,560
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL	1			1			
		042 LONGEVITY DIFFERENTIAL	1			1			
		061 SUPPER MONEY	1			1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0209				13		1,573			1,560
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,073	1	33,696			623
SUBTOTAL FOR F/T SALARIED				1	33,073	1	33,696		623
02 OTH SALARIED		021 PART-TIME POSITIONS		176		966			790
SUBTOTAL FOR OTH SALARIED					176		966		790
03 UNSALARIED		031 UNSALARIED		790					790-
SUBTOTAL FOR UNSALARIED					790				790-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL	1			1			
		042 LONGEVITY DIFFERENTIAL	1			1			
		061 SUPPER MONEY	1			1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0210				1	34,042	1	34,665		623
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,033	3	244,119			37,086
SUBTOTAL FOR F/T SALARIED				3	207,033	3	244,119		37,086
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL	1			1			
		042 LONGEVITY DIFFERENTIAL		5,001		1			5,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		5,003		3			5,000-
		SUBTOTAL FOR BUDGET CODE 0211	3	212,036	3	244,122			32,086
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0213		3		3			
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,961	1	135,883			76,922
		SUBTOTAL FOR F/T SALARIED	1	58,961	1	135,883			76,922
02 OTH SALARIED		021 PART-TIME POSITIONS		66		966			900
		SUBTOTAL FOR OTH SALARIED		66		966			900
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1,801		1			1,800-
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		1,803		3			1,800-
		SUBTOTAL FOR BUDGET CODE 0215	1	60,830	1	136,852			76,022
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,765	1	69,143			28,622-
		SUBTOTAL FOR F/T SALARIED	1	97,765	1	69,143			28,622-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0216	1	97,768	1	69,146			28,622-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0220 EEOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,918		3,822	53,096-
		SUBTOTAL FOR F/T SALARIED		56,918		3,822	53,096-
		SUBTOTAL FOR BUDGET CODE 0220		56,918		3,822	53,096-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023		9,023	
		SUBTOTAL FOR F/T SALARIED		9,023		9,023	
		SUBTOTAL FOR BUDGET CODE 0227		9,023		9,023	
TOTAL FOR AGENCY OPERATIONS			18	1,350,214	18	1,277,895	72,319-
TOTAL FOR PERSONAL SERVICES			18	1,350,214	18	1,277,895	72,319-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	1,350,214	18	1,277,895	72,319-
FINANCIAL PLAN SAVINGS		83,399		83,399	
APPROPRIATION	18	1,433,613	18	1,361,294	72,319-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,379,613		1,361,294	18,319-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		54,000			54,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,433,613</b>		<b>1,361,294</b>	<b>72,319-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0350	SECRETARY (LEVELS 1A,2A,3	D 226	10252	24,967- 47,087	1	34,694
1121	EXECUTIVE AGENCY COUNSEL	D 226	95005	47,270-153,151	1	93,218
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	42,558- 58,740	1	47,074
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	39,504- 64,979	4	217,962
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 84,035	1	39,938
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	143,853-143,853	1	177,698
4450	COMPUTER AIDE	D 226	13620	35,335- 49,387	1	36,748
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	47,270-153,151	1	133,523
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	47,270-153,151	2	336,958
4610	COMMUNITY COORDINATOR	D 226	56058	43,894- 62,950	1	29,713
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 47,817	2	112,834
6025	COMMUNITY ASSISTANT	D 226	56056	22,907- 31,624	2	54,507
6077	COMPUTER OPERATIONS MANAG	D 226	10074	47,270-153,151	1	97,846
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	47,270-153,151	1	97,392
	SUBTOTAL FOR OBJECT 001				20	1,510,105

POSITION SCHEDULE FOR U/A 001	20	1,510,105
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-151,011
TOTAL FOR U/A 001	18	1,359,094

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0201 EXECUTIVE OFFICE										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				26		26
		856001	10X	SUPPLIES + MATERIALS - GENERAL				5,666		5,666
			100	SUPPLIES + MATERIALS - GENERAL				6,504		1,366
			101	PRINTING SUPPLIES				874		3,100
			105	AUTOMOTIVE SUPPLIES & MATERIAL				4,940		4,940-
			117	POSTAGE				7,500		5,000
			199	DATA PROCESSING SUPPLIES				13,550		13,550
				SUBTOTAL FOR SUPPLYS&MATL				39,060		28,708
										10,352-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				160		160-
			315	OFFICE EQUIPMENT				342		342-
			332	PURCH DATA PROCESSING EQUIPT				6,250		6,250
			337	BOOKS-OTHER				7,671		12,561
				SUBTOTAL FOR PROPTY&EQUIP				14,423		18,811
										4,890
										4,388
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				69,121		69,121
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				32		32
			402	TELEPHONE & OTHER COMMUNICATNS				1,323		1,323
			403	OFFICE SERVICES				3,725		5,189
			407	MAINT & REP OF MOTOR VEH EQUIP				36		36
			412	RENTALS OF MISC.EQUIP				2,760		2,650
			414	RENTALS - LAND BLDGS & STRUCTS				1,161,520		1,087,104
		856001	42C	HEAT LIGHT & POWER				8,492		13,184
			451	NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL				903		2,000
			453	OVERNIGHT TRVL EXP-GENERAL				900		1,000
			454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
				SUBTOTAL FOR OTHR SER&CHR				1,253,812		1,186,639
										67,173-
60	CNRCTL SVCS		608	MAINT & REP GENERAL	3			2,057		2,057
			612	OFFICE EQUIPMENT MAINTENANCE	1			1,961		4,000
			613	DATA PROCESSING EQUIPMENT	1			6,288		6,288
			615	PRINTING CONTRACTS	1			1,126		1,126-
			684	PROF SERV COMPUTER SERVICES	1			4,177		6,677
				SUBTOTAL FOR CNRCTL SVCS	7			15,609		19,022
										1-
										2,500
										3,413
				SUBTOTAL FOR BUDGET CODE 0201	7			1,322,904		1,253,180
										1-
										69,724-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR AGENCY OPERATIONS			7	1,322,904	6	1,253,180	1-	69,724-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	1,322,904	6	1,253,180	1-	69,724-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,337	1,322,904	88,029	1,253,180	69,724-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		1,322,907		1,253,183	69,724-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,322,907		1,253,183	69,724-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,322,907</b>		<b>1,253,183</b>	<b>69,724-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,320,233	27	1,428,448			108,215
SUBTOTAL FOR F/T SALARIED			27	1,320,233	27	1,428,448			108,215
02 OTH SALARIED		021 PART-TIME POSITIONS		42,240					42,240-
SUBTOTAL FOR OTH SALARIED				42,240					42,240-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		78,969		78,969			
		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY				80,134		80,134			
SUBTOTAL FOR BUDGET CODE 0225			27	1,442,607	27	1,508,582			65,975
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	910,285	15	926,156			15,871
SUBTOTAL FOR F/T SALARIED			15	910,285	15	926,156			15,871
03 UNSALARIED		031 UNSALARIED		545		758			213
SUBTOTAL FOR UNSALARIED				545		758			213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597			
		047 OVERTIME		3,282		3,282			
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				42,935		42,935			
SUBTOTAL FOR BUDGET CODE 0350			15	953,765	15	969,849			16,084
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	455,995	8	416,866	2-		39,129-
SUBTOTAL FOR F/T SALARIED			10	455,995	8	416,866	2-		39,129-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			
		061 SUPPER MONEY		103		103			
SUBTOTAL FOR ADD GRS PAY				31,029		31,029			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0360			10	487,024	8	447,895	2-	39,129-
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	389,667	11	398,023		8,356
SUBTOTAL FOR F/T SALARIED			11	389,667	11	398,023		8,356
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907		
		047 OVERTIME		3,313		3,313		
SUBTOTAL FOR ADD GRS PAY				30,220		30,220		
SUBTOTAL FOR BUDGET CODE 0370			11	419,887	11	428,243		8,356
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,622	6	372,338		8,716
SUBTOTAL FOR F/T SALARIED			6	363,622	6	372,338		8,716
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179		
		047 OVERTIME		941		941		
		061 SUPPER MONEY		32		32		
SUBTOTAL FOR ADD GRS PAY				26,152		26,152		
SUBTOTAL FOR BUDGET CODE 0380			6	389,774	6	398,490		8,716
BUDGET CODE: 0390 PLANNING RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,304	3	122,516		1,212
SUBTOTAL FOR F/T SALARIED			3	121,304	3	122,516		1,212
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878		
		047 OVERTIME		681		681		
SUBTOTAL FOR ADD GRS PAY				4,559		4,559		
SUBTOTAL FOR BUDGET CODE 0390			3	125,863	3	127,075		1,212
TOTAL FOR AGENCY OPERATIONS			72	3,818,920	70	3,880,134	2-	61,214

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.		72	3,818,920	70	3,880,134	2- 61,214

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,818,920	70	3,880,134	61,214
FINANCIAL PLAN SAVINGS APPROPRIATION	72	3,818,920	70	3,880,134	61,214

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,578		19,639	7,061
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		3,806,342		3,860,495	54,153
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,818,920</b>		<b>3,880,134</b>	<b>61,214</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	60,000- 78,494	16	985,626
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	42,558- 58,740	20	896,786
1180	HUMAN RIGHTS SPECIALIST (	D 226	55018	42,558- 58,740	2	88,730
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 47,087	1	36,590
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	39,504- 64,979	2	102,121
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	60,000- 78,494	2	124,902
1312	AGENCY ATTORNEY INTERNE	D 226	30086	53,655- 56,648	1	56,544
1320	*ATTORNEY AT LAW	D 226	30085	54,369- 93,978	1	63,873
1325	*ATTORNEY AT LAW	D 226	30085	54,369- 93,978	2	147,886
1330	AGENCY ATTORNEY	D 226	30087	54,369- 93,978	8	429,488
1335	AGENCY ATTORNEY	D 226	30087	54,369- 93,978	1	71,205
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	24,967- 47,087	1	36,002
4610	COMMUNITY COORDINATOR	D 226	56058	43,894- 62,950	1	29,713
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 47,817	4	171,116
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	46,343-153,151	1	73,043
SUBTOTAL FOR OBJECT 001					63	3,313,625

POSITION SCHEDULE FOR U/A 003					63	3,313,625
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	368,181
TOTAL FOR U/A 003					70	3,681,806

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799		799			
	827001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL		2,520		2,520			
	856001	10X SUPPLIES + MATERIALS - GENERAL		4,371		4,371			
	100	SUPPLIES + MATERIALS - GENERAL		3,665		1,892			1,773-
	101	PRINTING SUPPLIES		268		1,000			732
	105	AUTOMOTIVE SUPPLIES & MATERIAL		6,512		40			6,472-
	106	MOTOR VEHICLE FUEL		783		783			
	856001	11X FOOD & FORAGE SUPPLIES		425		425			
	110	FOOD & FORAGE SUPPLIES		1,161		501			660-
	117	POSTAGE		646		2,928			2,282
	SUBTOTAL FOR SUPPLYS&MATL			21,150		15,259			5,891-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,084					1,084-
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
	SUBTOTAL FOR PROPTY&EQUIP			4,084		3,000			1,084-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		96,635		96,635			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,872		1,372			2,500-
	400	CONTRACTUAL SERVICES-GENERAL		500					500-
	402	TELEPHONE & OTHER COMMUNICATNS		720		720			
	403	OFFICE SERVICES		1,515		2,474			959
	412	RENTALS OF MISC.EQUIP		2,956		8,704			5,748
	417	ADVERTISING		466					466-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,866		4,000			2,134
	453	OVERNIGHT TRVL EXP-GENERAL		590		2,000			1,410
	SUBTOTAL FOR OTHR SER&CHR			109,120		115,905			6,785
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	335	1	1,125			790
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,125	1	1,225			100
		615 PRINTING CONTRACTS		500					500-
		624 CLEANING SERVICES	1	200			1-		200-
	SUBTOTAL FOR CNTRCTL SVCS			3	2,160	2	2,350	1-	190
	SUBTOTAL FOR BUDGET CODE 0234			3	136,514	2	136,514	1-	
BUDGET CODE: 0350 ADMIN CRB CD									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		2,500				2,500-
			100 SUPPLIES + MATERIALS - GENERAL		6,869		8,826		1,957
			101 PRINTING SUPPLIES				1,000		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,800				4,800-
			110 FOOD & FORAGE SUPPLIES		247				247-
			117 POSTAGE		936				936-
			199 DATA PROCESSING SUPPLIES		7,845		1,000		6,845-
			SUBTOTAL FOR SUPPLYS&MATL		23,197		10,826		12,371-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		265				265-
			302 TELECOMMUNICATIONS EQUIPMENT		1,548				1,548-
			315 OFFICE EQUIPMENT		3,417		2,193		1,224-
			332 PURCH DATA PROCESSING EQUIPT		1,084		6,500		5,416
			337 BOOKS-OTHER				5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP		6,314		13,693		7,379
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		58,811		58,811		
			402 TELEPHONE & OTHER COMMUNICATNS		9,760		4,000		5,760-
			403 OFFICE SERVICES		19,582				19,582-
			412 RENTALS OF MISC.EQUIP		14,987		25,500		10,513
			414 RENTALS - LAND BLDGS & STRUCTS		330,463		398,935		68,472
			417 ADVERTISING		340				340-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,040				5,040-
			453 OVERNIGHT TRVL EXP-GENERAL		3,200				3,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		761		4,000		3,239
			SUBTOTAL FOR OTHR SER&CHR		442,944		491,246		48,302
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,230	1	1,955		275-
			613 DATA PROCESSING EQUIPMENT	1	10,969			1-	10,969-
			615 PRINTING CONTRACTS	4	14,002			4-	14,002-
			624 CLEANING SERVICES	1	22,800	1	22,800		
			684 PROF SERV COMPUTER SERVICES	1	382	1	8,100		7,718
			SUBTOTAL FOR CNTRCTL SVCS	8	50,383	3	32,855	5-	17,528-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		250				250-
			SUBTOTAL FOR BUDGET CODE 0350	8	523,088	3	548,620	5-	25,532
			TOTAL FOR AGENCY OPERATIONS	11	659,602	5	685,134	6-	25,532

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMM DEVELOP OTPS			11	659,602	5	685,134	6-	25,532

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170,183	659,602	164,933	685,134	25,532
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		659,603		685,135	25,532

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		523,088		548,620	25,532
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>659,603</b>		<b>685,135</b>	<b>25,532</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90	5,169,134	88	5,158,029	11,105-
FINANCIAL PLAN SAVINGS		83,399		83,399	
APPROPRIATION	90	5,252,533	88	5,241,428	11,105-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,392,191		1,380,933	11,258-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,806,342		3,860,495	54,153
FEDERAL - OTHER		54,000			54,000-
INTRA-CITY SALES					
TOTAL		5,252,533		5,241,428	11,105-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	253,520	1,982,506	252,962	1,938,314	44,192-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		1,982,510		1,938,318	44,192-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,459,422		1,389,698	69,724-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		523,088		548,620	25,532
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,982,510		1,938,318	44,192-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	90	5,169,134	88	5,158,029	11,105-
FINANCIAL PLAN SAVINGS		83,399		83,399	
APPROPRIATION	90	5,252,533	88	5,241,428	11,105-
OTPS					
TOTALS FOR OPERATING BUDGET		1,982,506		1,938,314	44,192-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		1,982,510		1,938,318	44,192-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	90	7,151,640	88	7,096,343	55,297-
FINANCIAL PLAN SAVINGS		83,403		83,403	
APPROPRIATION	90	7,235,043	88	7,179,746	55,297-
FUNDING					
CITY		2,851,613		2,770,631	80,982-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,329,430		4,409,115	79,685
FEDERAL - OTHER		54,000			54,000-
INTRA-CITY SALES					
TOTAL FUNDING		7,235,043		7,179,746	55,297-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									
BUDGET CODE: 0500 SUP- CSBG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,992,605	20	3,417,605			425,000
SUBTOTAL FOR F/T SALARIED			20	2,992,605	20	3,417,605			425,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,008		2,008			
		042 LONGEVITY DIFFERENTIAL		8,860		8,860			
		046 TERMINAL LEAVE		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY				12,893		12,893			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,214		3,214			
SUBTOTAL FOR AMT TO SCHED				3,214		3,214			
SUBTOTAL FOR BUDGET CODE 0500			20	3,008,712	20	3,433,712			425,000
BUDGET CODE: 1500 T L FUNDED LITERACY PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,053	6	939,053		4	755,000
SUBTOTAL FOR F/T SALARIED			2	184,053	6	939,053		4	755,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,063		1,063			
SUBTOTAL FOR ADD GRS PAY				1,063		1,063			
SUBTOTAL FOR BUDGET CODE 1500			2	185,116	6	940,116		4	755,000
BUDGET CODE: 2500 CAP VERSATILE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,011,920	120	6,287,605			275,685
SUBTOTAL FOR F/T SALARIED			120	6,011,920	120	6,287,605			275,685
03 UNSALARIED		031 UNSALARIED		66,942		6,311			60,631-
SUBTOTAL FOR UNSALARIED				66,942		6,311			60,631-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,964		3,964			
		042 LONGEVITY DIFFERENTIAL		68,579		68,579			
		045 HOLIDAY PAY		1,000		1,000			
		046 TERMINAL LEAVE		40,797					40,797-
		047 OVERTIME		1,650		1,650			
		056 EARLY RET.TERMINAL LEAVE.....		31,818		31,818			
		061 SUPPER MONEY		500		500			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				148,308		107,511	40,797-
SUBTOTAL FOR BUDGET CODE 2500			120	6,227,170	120	6,401,427	174,257
BUDGET CODE: 3198 CITIZENSHIP N Y C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	747,800	17	1,032,980	285,180
SUBTOTAL FOR F/T SALARIED			17	747,800	17	1,032,980	285,180
03 UNSALARIED		031 UNSALARIED		314,863		29,683	285,180-
SUBTOTAL FOR UNSALARIED				314,863		29,683	285,180-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,429		1,429	
SUBTOTAL FOR ADD GRS PAY				1,429		1,429	
SUBTOTAL FOR BUDGET CODE 3198			17	1,064,092	17	1,064,092	
BUDGET CODE: 5500 FEDERAL ADULT EDUCATION ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,205			12,205-
SUBTOTAL FOR F/T SALARIED				12,205			12,205-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61			61-
		042 LONGEVITY DIFFERENTIAL		352			352-
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				413			413-
SUBTOTAL FOR BUDGET CODE 5500				12,618			12,618-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			159	10,497,708	163	11,839,347	4 1,341,639
TOTAL FOR COMMUNITY DEVELOPMENT PS			159	10,497,708	163	11,839,347	4 1,341,639

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

COMMUNITY DEVELOPMENT PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	10,497,708	163	11,839,347	1,341,639
FINANCIAL PLAN SAVINGS		45,004		45,004	
APPROPRIATION	159	10,542,712	163	11,884,351	1,341,639

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,780,213		6,159,230	1,379,017
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,762,499		5,725,121	37,378-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,542,712</b>		<b>11,884,351</b>	<b>1,341,639</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0311	ASSISTANT COMMUNITY LIAIS	D 261	56092	28,078- 34,388	1	25,392
1110	COMMISSIONER OF COMMUNITY	D 261	95577	47,270-153,151	1	177,698
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	13	888,857
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	47,270-153,151	1	85,184
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-153,151	1	87,392
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	47,270-153,151	1	128,176
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	3	201,132
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-153,151	18	1,789,988
1302	COMPUTER SERVICE TECHNICI	D 261	13615	35,335- 49,987	1	31,955
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	46,343-153,151	2	209,761
1333	ACCOUNTANT	D 261	40510	39,159- 51,146	3	128,823
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	70,641-102,653	6	512,322
1375	COMPUTER SPECIALIST (OPER	D 261	13622	70,641- 75,558	3	264,196
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	1	81,697
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	39,504- 64,979	22	976,301
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	1	61,629
1688	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	10	520,872
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	6	331,958
1811	STAFF ANALYST	D 261	12626	45,029- 58,234	5	262,511
1919	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	3	131,653
1991	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	13	652,398
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	9	440,758
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	47,270-153,151	1	86,036
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	47,270-153,151	12	942,828
3030	ASSOCIATE ACCOUNTANT	D 261	40517	48,283- 67,168	2	114,263
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	39,087- 66,020	1	56,499
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281- 37,394	2	66,266
3062	MOTOR VEHICLE OPERATOR	D 261	91212	34,448- 37,422	2	77,838
3090	CLERICAL AIDE	D 261	10250	25,414- 30,781	1	26,431
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 47,087	14	493,690
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,967- 47,087	2	73,988
5012	AGENCY ATTORNEY	D 261	30087	54,369- 93,978	2	141,303
5018	PRINCIPAL ADMINISTRATIVE	D 261	10124	39,504- 64,979	1	44,200
5022	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	1	34,364
5024	CLERICAL AIDE	D 261	10250	25,414- 30,781	1	26,431
5051	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	4	199,527
SUBTOTAL FOR OBJECT 001					170	10,374,317

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 002				170	10,374,317
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-7	-427,178
	TOTAL FOR U/A 002				163	9,947,139
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9807 ADOLESCENT DATING VIOLENCE GRANT										
10		SUPPLYS&MATL			275			50		225-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			275			50		225-
40		OTHR SER&CHR			375					375-
		451 NON OVERNIGHT TRVL EXP-GENERAL								
		454 OVERNIGHT TRVL EXP-SPECIAL			250					250-
		SUBTOTAL FOR OTHR SER&CHR			625					625-
60		CNTRCTL SVCS			1,350			450		900-
		600 CONTRACTUAL SERVICES GENERAL								
		685 PROF SERV DIRECT EDUC SERV			750					750-
		686 PROF SERV OTHER	1		43,000	1		18,250		24,750-
		SUBTOTAL FOR CNTRCTL SVCS	1		45,100	1		18,700		26,400-
		SUBTOTAL FOR BUDGET CODE 9807	1		46,000	1		18,750		27,250-
		TOTAL FOR	1		46,000	1		18,750		27,250-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY										
BUDGET CODE: 2804 Food Pantry Program										
60		CNTRCTL SVCS			375,000				1-	375,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1							
		SUBTOTAL FOR CNTRCTL SVCS	1		375,000				1-	375,000-
		SUBTOTAL FOR BUDGET CODE 2804	1		375,000				1-	375,000-
BUDGET CODE: 4198 CITIZENSHIP N Y C										
10		SUPPLYS&MATL						10,000		10,000
		100 SUPPLIES + MATERIALS - GENERAL						15,000		15,000
		117 POSTAGE						2,000		2,000
		199 DATA PROCESSING SUPPLIES						27,000		27,000
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP						2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT						1,500		1,000
		337 BOOKS-OTHER			500			3,500		3,000
		SUBTOTAL FOR PROPTY&EQUIP			500					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	094001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL							
	858001	40X	CONTRACTUAL SERVICES-GENERAL		5,000		5,000			
		402	TELEPHONE & OTHER COMMUNICATNS		500		500			
		403	OFFICE SERVICES		500		500			
		412	RENTALS OF MISC.EQUIP		9,550		12,000		2,450	
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR					15,550		20,000		4,450	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	53,950	1	500		53,450-	
		615	PRINTING CONTRACTS			2	19,000	2	19,000	
		622	TEMPORARY SERVICES	1	1,000	1	1,000			
SUBTOTAL FOR CNTRCTL SVCS					2	54,950	4	20,500	2	34,450-
SUBTOTAL FOR BUDGET CODE 4198					2	71,000	4	71,000	2	
BUDGET CODE: 4199 CITIZENSHIP NYC										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		183,416		183,416			
SUBTOTAL FOR OTHR SER&CHR						183,416		183,416		
SUBTOTAL FOR BUDGET CODE 4199						186,416		186,416		
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		26,250		26,250			
SUBTOTAL FOR SUPPLYS&MATL						26,250		26,250		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		14,251		14,251			
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000			
SUBTOTAL FOR OTHR SER&CHR						19,251		19,251		
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,335		2,335			
SUBTOTAL FOR FXD MIS CHGS						2,335		2,335		
SUBTOTAL FOR BUDGET CODE 9704						47,836		47,836		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9804 ADMIN OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		117	POSTAGE		20,500		25,000		4,500
		199	DATA PROCESSING SUPPLIES		25,452		33,802		8,350
			SUBTOTAL FOR SUPPLYS&MATL		60,952		73,802		12,850
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				1,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314	OFFICE FURITURE		2,000		2,000		
		315	OFFICE EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		41,131		30,000		11,131-
		337	BOOKS-OTHER		7,000		7,000		
			SUBTOTAL FOR PROPTY&EQUIP		52,131		43,000		9,131-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				10,000		10,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		3,000		3,000		
		412	RENTALS OF MISC.EQUIP		24,800		30,000		5,200
		417	ADVERTISING		11,309		15,000		3,691
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		453	OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,500		6,500		
			SUBTOTAL FOR OTHR SER&CHR		57,109		76,000		18,891
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	10,500	1	6,000		4,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	800	1	8,800		8,000
		613	DATA PROCESSING EQUIPMENT	1	11,350	1	10,000		1,350-
		615	PRINTING CONTRACTS	1	32,573	1	98,504		65,931
		622	TEMPORARY SERVICES	1	5,000	1	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	30,691			1-	30,691-
		681	PROF SERV ACCTING & AUDITING	1	456,000	1	456,000		
		684	PROF SERV COMPUTER SERVICES	1	500,000	1	500,000		
		689	PROF SERV CURRIC & PROF DEVEL	1	60,000			1-	60,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	1,106,914	7	1,084,304	2-	22,610-
			SUBTOTAL FOR BUDGET CODE 9804	9	1,277,106	7	1,277,106	2-	

BUDGET CODE: 9805 COMMUNITY ACTION

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,275		41,800		525	
		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		43,275		43,800		525	
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		111,190				111,190-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000			
		496 ALLOWANCES TO PARTICIPANTS		40,000				40,000-	
		SUBTOTAL FOR OTHR SER&CHR		159,190		8,000		151,190-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	525			1-	525-	
		615 PRINTING CONTRACTS	1	10,000	1	10,000			
		616 COMMUNITY CONSULTANT CONTRACTS	9	900,000	9	600,000		300,000-	
		678 PAYMENTS TO DELEGATE AGENCIES	364	24,360,617	364	21,314,340		3,046,277-	
		681 PROF SERV ACCTING & AUDITING	1	300,000	1	300,000			
		685 PROF SERV DIRECT EDUC SERV	2	127,010	2	238,200		111,190	
		SUBTOTAL FOR CNTRCTL SVCS	378	25,698,152	377	22,462,540	1-	3,235,612-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		585,000		585,000			
		SUBTOTAL FOR FXD MIS CHGS		585,000		585,000			
		SUBTOTAL FOR BUDGET CODE 9805	378	26,485,617	377	23,099,340	1-	3,386,277-	
BUDGET CODE: 9825 BORO NEEDS									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	474,000			1-	474,000-	
		678 PAYMENTS TO DELEGATE AGENCIES		10,947,480				10,947,480-	
		SUBTOTAL FOR CNTRCTL SVCS	1	11,421,480			1-	11,421,480-	
		SUBTOTAL FOR BUDGET CODE 9825	1	11,421,480			1-	11,421,480-	
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		9,250,000				9,250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		9,250,000				9,250,000-	
		SUBTOTAL FOR BUDGET CODE 9826		9,250,000				9,250,000-	
BUDGET CODE: 9855 ADULT ED									
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING			4,000			5,000		1,000
SUBTOTAL FOR OTHR SER&CHR					4,000			5,000		1,000
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV			1,000					1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000					1,000-
SUBTOTAL FOR BUDGET CODE 9855					10,000			10,000		
BUDGET CODE: 9865 HEAP XVIII										
40 OTHR SER&CHR		417 ADVERTISING			171,181					171,181-
SUBTOTAL FOR OTHR SER&CHR					171,181					171,181-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1	38,813				1-	38,813-
SUBTOTAL FOR CNTRCTL SVCS					1	38,813			1-	38,813-
SUBTOTAL FOR BUDGET CODE 9865					1	209,994			1-	209,994-
BUDGET CODE: 9904 CSBG-AOTPS										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			976,110			1,305,798		329,688
SUBTOTAL FOR OTHR SER&CHR					976,110			1,305,798		329,688
SUBTOTAL FOR BUDGET CODE 9904					976,110			1,305,798		329,688
BUDGET CODE: 9915 ADULT ED ACT										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		44	3,415,912	44		6,415,912		3,000,000
SUBTOTAL FOR CNTRCTL SVCS					44	3,415,912	44	6,415,912		3,000,000
SUBTOTAL FOR BUDGET CODE 9915					44	3,415,912	44	6,415,912		3,000,000
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			1,529,184			2,900,000		1,370,816
SUBTOTAL FOR CNTRCTL SVCS					1,529,184			2,900,000		1,370,816
SUBTOTAL FOR BUDGET CODE 9917					1,529,184			2,900,000		1,370,816

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9918 Adult Literacy Program: TV/Video Inst							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,525,150		2,525,150-
			SUBTOTAL FOR OTHR SER&CHR		2,525,150		2,525,150-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			2,100,000	2,100,000
			SUBTOTAL FOR CNTRCTL SVCS			2,100,000	2,100,000
			SUBTOTAL FOR BUDGET CODE 9918		2,525,150	2,100,000	425,150-
BUDGET CODE: 9919 Literacy - Pilot Programs							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		945,666		945,666-
			SUBTOTAL FOR OTHR SER&CHR		945,666		945,666-
			SUBTOTAL FOR BUDGET CODE 9919		945,666		945,666-
			TOTAL FOR COMMUNITY DEVELOPMENT AGENCY	436	58,726,471	432	37,413,408
			TOTAL FOR COMMUNITY DEVELOPMENT OTPS	437	58,772,471	433	37,432,158

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,821,258	58,772,471	239,252	37,432,158	21,340,313-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		58,615,055		37,274,742	21,340,313-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,746,809		9,405,017	17,341,792-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		5,375,000		5,000,000	375,000-
FEDERAL - OTHER		26,493,246		22,869,725	3,623,521-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>58,615,055</b>		<b>37,274,742</b>	<b>21,340,313-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3156 OST SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,025,000	45	2,220,000	195,000
SUBTOTAL FOR F/T SALARIED			45	2,025,000	45	2,220,000	195,000
SUBTOTAL FOR BUDGET CODE 3156			45	2,025,000	45	2,220,000	195,000
BUDGET CODE: 3157 Wallace Foundation Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		408,311			408,311-
SUBTOTAL FOR F/T SALARIED				408,311			408,311-
SUBTOTAL FOR BUDGET CODE 3157				408,311			408,311-
BUDGET CODE: 3158 CD Funded Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	50,733	50,733
SUBTOTAL FOR F/T SALARIED					1	50,733	50,733
SUBTOTAL FOR BUDGET CODE 3158					1	50,733	50,733
BUDGET CODE: 3697 CEO - Youth Internships							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	270,000	270,000
SUBTOTAL FOR F/T SALARIED					5	270,000	270,000
SUBTOTAL FOR BUDGET CODE 3697					5	270,000	270,000
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	285,000	285,000
SUBTOTAL FOR F/T SALARIED					5	285,000	285,000
SUBTOTAL FOR BUDGET CODE 3698					5	285,000	285,000
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,600		11,200	22,400-
SUBTOTAL FOR F/T SALARIED				33,600		11,200	22,400-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3709					33,600				22,400-
BUDGET CODE: 3750 WIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	2,681,037	108	2,956,925			275,888
SUBTOTAL FOR F/T SALARIED			108	2,681,037	108	2,956,925			275,888
03 UNSALARIED		031 UNSALARIED		320,172		30,184			289,988-
SUBTOTAL FOR UNSALARIED				320,172		30,184			289,988-
04 ADD GRS PAY		045 HOLIDAY PAY		44,023		44,023			
		047 OVERTIME		71,322		71,322			
SUBTOTAL FOR ADD GRS PAY				115,345		115,345			
SUBTOTAL FOR BUDGET CODE 3750			108	3,116,554	108	3,102,454			14,100-
TOTAL FOR			153	5,583,465	164	5,939,387		11	355,922
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3150 YOUTHLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	368,172	5	475,201			107,029
SUBTOTAL FOR F/T SALARIED			5	368,172	5	475,201			107,029
03 UNSALARIED		031 UNSALARIED		118,169		11,140			107,029-
SUBTOTAL FOR UNSALARIED				118,169		11,140			107,029-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,189		4,189			
		045 HOLIDAY PAY		2,097		2,097			
		046 TERMINAL LEAVE		237		237			
		047 OVERTIME		6,144		6,144			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				12,767		12,767			
SUBTOTAL FOR BUDGET CODE 3150			5	499,108	5	499,108			
BUDGET CODE: 3155 ADMINISTRATION									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,597,452	96	6,615,939	5-	1,018,487	
SUBTOTAL FOR F/T SALARIED			101	5,597,452	96	6,615,939	5-	1,018,487	
03 UNSALARIED		031 UNSALARIED		152,128		14,342		137,786-	
SUBTOTAL FOR UNSALARIED				152,128		14,342		137,786-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,250		8,250			
		042 LONGEVITY DIFFERENTIAL		76,792		76,792			
		043 SHIFT DIFFERENTIAL		525		525			
		045 HOLIDAY PAY		4,250		4,250			
		047 OVERTIME		7,017		7,017			
		056 EARLY RET. TERMINAL LEAVE.....		30,842		30,842			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				129,676		129,676			
SUBTOTAL FOR BUDGET CODE 3155			101	5,879,256	96	6,759,957	5-	880,701	
BUDGET CODE: 3165 Outreach Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,688	1	40,688			
SUBTOTAL FOR F/T SALARIED			1	40,688	1	40,688			
SUBTOTAL FOR BUDGET CODE 3165			1	40,688	1	40,688			
TOTAL FOR ADMINISTRATION AND FINANCE			107	6,419,052	102	7,299,753	5-	880,701	
TOTAL FOR PERSONAL SERVICES			260	12,002,517	266	13,239,140	6	1,236,623	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	260	12,002,517	266	13,239,140	1,236,623
FINANCIAL PLAN SAVINGS		22,320		22,320	
APPROPRIATION	260	12,024,837	266	13,261,460	1,236,623

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,946,372		9,577,073	1,630,701
OTHER CATEGORICAL		408,311			408,311-
CAPITAL FUNDS - I.F.A.					
STATE		500,000		500,000	
FEDERAL - C.D.				50,733	50,733
FEDERAL - OTHER		3,170,154		3,133,654	36,500-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>12,024,837</b>		<b>13,261,460</b>	<b>1,236,623</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
0311	ASSISTANT COMMUNITY LIAIS	D 261	56092	28,078- 34,388	1	29,201
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	47,270-153,151	6	443,569
1220	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	101,156
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-153,151	6	634,176
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	47,270-153,151	1	110,697
1272	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-153,151	1	69,913
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-153,151	8	770,365
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	46,343-153,151	3	306,550
1301	CERTIFIED DATABASE ADMINI	D 260	13694	70,641-111,892	1	93,350
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	70,641-102,653	4	321,802
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	9	574,696
1550	ADMINISTRATIVE MANAGER	D 261	10025	46,343-153,151	2	173,651
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	39,504- 64,979	31	1,424,625
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	46,343-153,151	1	76,599
1566	ASSOCIATE ACCOUNTANT	D 261	40517	48,283- 67,168	4	227,511
1619	STAFF ANALYST	D 261	12626	45,029- 58,234	4	204,439
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	42,775- 81,785	2	132,745
1622	COMPUTER SPECIALIST (SOFT	D 261	13632	70,641-102,653	1	76,585
1640	BOOKKEEPER	D 261	40526	33,067- 43,130	1	45,171
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	57,406- 84,035	2	150,446
1682	MANAGEMENT AUDITOR	D 261	40502	48,283- 67,168	1	50,214
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	1	46,925
1688	ADMIN CONTRACT SPECIALIST	D 261	10095	47,270-153,151	4	207,955
1750	ACCOUNTANT	D 261	40510	39,159- 51,146	1	40,725
1753	PRINCIPAL ADMINISTRATIVE	D 261	10124	39,504- 64,979	1	39,504
1775	PROCUREMENT ANALYST	D 261	12158	34,651- 73,424	1	66,741
1835	ASSISTANT ACCOUNTANT	D 261	40505	34,672- 43,434	1	38,577
1995	COMMUNITY LIAISON WORKER	D 261	56093	35,759- 47,817	10	359,741
2000	CLERICAL AIDE	D 261	10250	25,414- 30,781	1	26,431
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	3	158,808
2040	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	4	216,651
2062	MOTOR VEHICLE OPERATOR	D 261	91212	34,448- 37,422	1	48,854
2075	SENIOR COMMUNITY LIAISON	D 261	56094	40,017- 51,835	9	378,790
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	14	774,485
2081	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	15	797,109
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	4	164,102
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 47,087	8	293,875
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,967- 47,087	4	139,238
2103	SUPERVISOR OF OFFICE MACH	D 261	11704	30,529- 45,826	1	30,529
2108	CLERICAL AIDE	D 261	10250	25,414- 30,781	2	65,258
2180	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	7	332,636



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
	OBJECT: 001 FULL YEAR POSITIONS					
2500	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	2	91,692
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	63,288
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	47,270-153,151	13	1,007,009
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281- 37,394	1	35,300
	SUBTOTAL FOR OBJECT 001				199	11,441,684

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POSITION SCHEDULE FOR U/A 311					199	11,441,684
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					67	3,852,225
TOTAL FOR U/A 311					266	15,293,909
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3115 After School Programs										
60		CNTRCTL SVCS			695 EDUCATION & REC FOR YOUTH PRGM			44,271		44,271-
		SUBTOTAL FOR CNTRCTL SVCS						44,271		44,271-
		SUBTOTAL FOR BUDGET CODE 3115						44,271		44,271-
BUDGET CODE: 3697 CEO - Youth Internships										
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			480,000		480,000
					695 EDUCATION & REC FOR YOUTH PRGM			8,656,616		8,656,616
		SUBTOTAL FOR CNTRCTL SVCS						9,136,616		9,136,616
		SUBTOTAL FOR BUDGET CODE 3697						9,136,616		9,136,616
BUDGET CODE: 3698 CEO - Service Learning Initiatives										
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			12,500		12,500
					695 EDUCATION & REC FOR YOUTH PRGM			5,375,000		5,375,000
		SUBTOTAL FOR CNTRCTL SVCS						5,387,500		5,387,500
		SUBTOTAL FOR BUDGET CODE 3698						5,387,500		5,387,500
BUDGET CODE: 3699 Yearound ISY										
60		CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES			77,397		77,397-
		SUBTOTAL FOR CNTRCTL SVCS						77,397		77,397-
		SUBTOTAL FOR BUDGET CODE 3699						77,397		77,397-
BUDGET CODE: 3700 WIA SYEP										
60		CNTRCTL SVCS		50	678 PAYMENTS TO DELEGATE AGENCIES			557,886	50-	151,486-
		SUBTOTAL FOR CNTRCTL SVCS		50				557,886	50-	151,486-
70		FXD MIS CHGS			704 PAY FOR SURETY BOND/INSUR PREM			4,296		4,296-
					724 JTPA-WAGES			3,986,900		117,740
					725 JTPA-FRINGS			328,795		38,042
		SUBTOTAL FOR FXD MIS CHGS						4,319,991		151,486

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3700			50	4,877,877		4,877,877	50-		
BUDGET CODE: 3701 WIA - In-School Youth									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	44	12,263,171	48	12,185,619	4		77,552-
SUBTOTAL FOR CNTRCTL SVCS			44	12,263,171	48	12,185,619	4		77,552-
SUBTOTAL FOR BUDGET CODE 3701			44	12,263,171	48	12,185,619	4		77,552-
BUDGET CODE: 3702 WIA - Out-of-School Youth									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		364,074					364,074-
SUBTOTAL FOR OTHR SER&CHR				364,074					364,074-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	6,982,089	19	7,312,927	5-		330,838
SUBTOTAL FOR CNTRCTL SVCS			24	6,982,089	19	7,312,927	5-		330,838
SUBTOTAL FOR BUDGET CODE 3702			24	7,346,163	19	7,312,927	5-		33,236-
BUDGET CODE: 3705 WIA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,119		38,017			36,898
		106 MOTOR VEHICLE FUEL				2,000			2,000
		117 POSTAGE				30,000			30,000
		199 DATA PROCESSING SUPPLIES				20,000			20,000
SUBTOTAL FOR SUPPLYS&MATL				1,119		90,017			88,898
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000			1,000
		302 TELECOMMUNICATIONS EQUIPMENT				2,000			2,000
		314 OFFICE FURITURE				3,000			3,000
		315 OFFICE EQUIPMENT				3,000			3,000
		332 PURCH DATA PROCESSING EQUIPT				30,000			30,000
		337 BOOKS-OTHER				6,000			6,000
SUBTOTAL FOR PROPTY&EQUIP						45,000			45,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,843		118,843			
	801001	40X CONTRACTUAL SERVICES-GENERAL		90,347		40,623			49,724-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		6,000		761,140			755,140
	402	TELEPHONE & OTHER COMMUNICATNS				5,000			5,000
	403	OFFICE SERVICES				2,000			2,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		2,562		60,000		57,438
			414 RENTALS - LAND BLDGS & STRUCTS		146,123		120,000		26,123-
			417 ADVERTISING		1,101		5,000		3,899
			451 NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		791		1,000		209
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,317		1,000		317-
			SUBTOTAL FOR OTHER SER&CHR		367,084		1,121,606		754,522
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	597,049	3	30,000		567,049-
		602	TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		608	MAINT & REP GENERAL			1	1,000	1	1,000
		613	DATA PROCESSING EQUIPMENT			1	2,000	1	2,000
		615	PRINTING CONTRACTS			1	20,000	1	20,000
		619	SECURITY SERVICES		1,425				1,425-
		622	TEMPORARY SERVICES	1	2,155	1	3,000		845
		633	TRANSPORTATION EXPENDITURES			2	9,000	2	9,000
		671	TRAINING PRGM CITY EMPLOYEES	1	600	1	1,000		400
		678	PAYMENTS TO DELEGATE AGENCIES				6,000		6,000
		681	PROF SERV ACCTING & AUDITING		69,479				69,479-
		684	PROF SERV COMPUTER SERVICES		231,948				231,948-
		686	PROF SERV OTHER	1	64,807			1-	64,807-
			SUBTOTAL FOR CNTRCTL SVCS	6	967,463	11	73,000	5	894,463-
			SUBTOTAL FOR BUDGET CODE 3705	6	1,335,666	11	1,329,623	5	6,043-
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		480,000		240,000		240,000-
			SUBTOTAL FOR CNTRCTL SVCS		480,000		240,000		240,000-
			SUBTOTAL FOR BUDGET CODE 3709		480,000		240,000		240,000-
BUDGET CODE: 3710 Summer Youth Employment Program									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			SUBTOTAL FOR OTHER SER&CHR		2,000				2,000-
60 CNTRCTL SVCS		619	SECURITY SERVICES		35,500				35,500-
		678	PAYMENTS TO DELEGATE AGENCIES	56	8,682,285	56	14,612,658		5,930,373
		686	PROF SERV OTHER	1	677,214			1-	677,214-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			57	9,394,999	56	14,612,658	1-	5,217,659
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		24,347				24,347-
		724 JTPA-WAGES		32,955,535		37,094,158		4,138,623
		725 JTPA-FRINGS		2,849,343		873,184		1,976,159-
SUBTOTAL FOR FXD MIS CHGS				35,829,225		37,967,342		2,138,117
SUBTOTAL FOR BUDGET CODE 3710			57	45,226,224	56	52,580,000	1-	7,353,776
BUDGET CODE: 3740 Charter Schools								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	14	1,196,028	14	1,196,028		
SUBTOTAL FOR CNTRCTL SVCS			14	1,196,028	14	1,196,028		
SUBTOTAL FOR BUDGET CODE 3740			14	1,196,028	14	1,196,028		
BUDGET CODE: 3741 Charter Schools PB								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	1,742,633	12	1,742,633		
SUBTOTAL FOR CNTRCTL SVCS			12	1,742,633	12	1,742,633		
SUBTOTAL FOR BUDGET CODE 3741			12	1,742,633	12	1,742,633		
TOTAL FOR			207	74,589,430	160	95,988,823	47-	21,399,393
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE								
BUDGET CODE: 3101 YOUTH SERVICES								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500		
	856001	10F MOTOR VEHICLE FUEL		3,500		3,500		
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
SUBTOTAL FOR SUPPLYS&MATL				34,998		34,998		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		58,970		24,970		34,000-
SUBTOTAL FOR OTHR SER&CHR				58,970		24,970		34,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,800		5,800		
SUBTOTAL FOR FXD MIS CHGS				5,800		5,800		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3101			99,768		65,768	34,000-
BUDGET CODE: 3104 SARA GRANT-STATE FUNDS						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	27,500			1- 27,500-
SUBTOTAL FOR CNTRCTL SVCS		1	27,500			1- 27,500-
SUBTOTAL FOR BUDGET CODE 3104		1	27,500			1- 27,500-
BUDGET CODE: 3112 ADMINISTRATIVE						
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		246,358		246,358	
	414 RENTALS - LAND BLDGS & STRUCTS		2,035,677		2,894,380	858,703
SUBTOTAL FOR OTHR SER&CHR			2,282,035		3,140,738	858,703
SUBTOTAL FOR BUDGET CODE 3112			2,282,035		3,140,738	858,703
BUDGET CODE: 3174 DEPT OF CULTURAL AFFAIRS						
40 OTHR SER&CHR 126001	40X CONTRACTUAL SERVICES-GENERAL		13,500		13,500	
SUBTOTAL FOR OTHR SER&CHR			13,500		13,500	
SUBTOTAL FOR BUDGET CODE 3174			13,500		13,500	
BUDGET CODE: 3180 BEACONS						
40 OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000		2,000,000	
	400 CONTRACTUAL SERVICES-GENERAL		1,323,180		610,000	713,180-
SUBTOTAL FOR OTHR SER&CHR			3,323,180		2,610,000	713,180-
SUBTOTAL FOR BUDGET CODE 3180			3,323,180		2,610,000	713,180-
BUDGET CODE: 3190 BEACONS/ACS						
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		386,816		386,816	
SUBTOTAL FOR CNTRCTL SVCS			386,816		386,816	
SUBTOTAL FOR BUDGET CODE 3190			386,816		386,816	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3550 OST - OPTION 1									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	436	67,384,671	441	100,520,082	5		33,135,411
SUBTOTAL FOR CNTRCTL SVCS			436	67,384,671	441	100,520,082	5		33,135,411
70 FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM									
SUBTOTAL FOR FXD MIS CHGS				304,722		373,325			68,603
SUBTOTAL FOR BUDGET CODE 3550			436	67,689,393	441	100,893,407	5		33,204,014
BUDGET CODE: 3551 OST - OPTION 2									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	103	5,824,442	115	6,072,000	12		247,558
SUBTOTAL FOR CNTRCTL SVCS			103	5,824,442	115	6,072,000	12		247,558
SUBTOTAL FOR BUDGET CODE 3551			103	5,824,442	115	6,072,000	12		247,558
BUDGET CODE: 3552 OST - OPTION 3									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	864,000	13	928,195	1		64,195
SUBTOTAL FOR CNTRCTL SVCS			12	864,000	13	928,195	1		64,195
SUBTOTAL FOR BUDGET CODE 3552			12	864,000	13	928,195	1		64,195
BUDGET CODE: 3553 OST - Technical Assistance									
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	498,779	1	498,779	1-		
SUBTOTAL FOR CNTRCTL SVCS			2	498,779	1	498,779	1-		
SUBTOTAL FOR BUDGET CODE 3553			2	498,779	1	498,779	1-		
BUDGET CODE: 3554 OST - Evaluation									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	432,449	1	432,449			
SUBTOTAL FOR CNTRCTL SVCS			1	432,449	1	432,449			
SUBTOTAL FOR BUDGET CODE 3554			1	432,449	1	432,449			
BUDGET CODE: 3555 TAX LEVY CASA GRANT									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	84	2,625,000			84-		2,625,000-
SUBTOTAL FOR CNTRCTL SVCS			84	2,625,000			84-		2,625,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3555			84	2,625,000			84-	2,625,000-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	8	4,328,125	5	2,989,948	3-	1,338,177-
SUBTOTAL FOR CNTRCTL SVCS			8	4,328,125	5	2,989,948	3-	1,338,177-
SUBTOTAL FOR BUDGET CODE 3606			8	4,328,125	5	2,989,948	3-	1,338,177-
BUDGET CODE: 3612 ADMIN OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		228,190		58,400		169,790-
		106 MOTOR VEHICLE FUEL		7,192		4,192		3,000-
		117 POSTAGE		41,000		20,000		21,000-
		199 DATA PROCESSING SUPPLIES		32,990		15,000		17,990-
SUBTOTAL FOR SUPPLYS&MATL				309,372		97,592		211,780-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		2,000		1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		500		1,500-
		314 OFFICE FURITURE		2,500		1,000		1,500-
		315 OFFICE EQUIPMENT		5,000		1,000		4,000-
		332 PURCH DATA PROCESSING EQUIPT		91,937		7,000		84,937-
		337 BOOKS-OTHER		13,300		10,300		3,000-
SUBTOTAL FOR PROPTY&EQUIP				117,737		21,800		95,937-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		20,934		20,934		
		856001 40X CONTRACTUAL SERVICES-GENERAL		27,545				27,545-
		400 CONTRACTUAL SERVICES-GENERAL		223		11,750		11,527
		402 TELEPHONE & OTHER COMMUNICATNS		6,200		6,200		
		403 OFFICE SERVICES		6,000		2,000		4,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		9,400		10,000		600
		412 RENTALS OF MISC.EQUIP		73,127		72,600		527-
		417 ADVERTISING		22,000				22,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,800		9,000		18,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		2,500		4,500-
		496 ALLOWANCES TO PARTICIPANTS		1,500				1,500-
		499 OTHER EXPENSES - GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				214,729		146,984		67,745-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	225,510	1	30,000			195,510-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	60,000			1-		60,000-
		613 DATA PROCESSING EQUIPMENT	1	20,000	1	10,000			10,000-
		615 PRINTING CONTRACTS	2	73,039	2	41,500			31,539-
		619 SECURITY SERVICES	1	27,000			1-		27,000-
		622 TEMPORARY SERVICES	1	30,000	1	10,000			20,000-
		624 CLEANING SERVICES	2	178,543	1	3,000	1-		175,543-
		633 TRANSPORTATION EXPENDITURES	1	5,200	1	5,000			200-
		671 TRAINING PRGM CITY EMPLOYEES	2	12,055	1	6,500	1-		5,555-
		681 PROF SERV ACCTING & AUDITING	2	234,196	1	3,462,918	1-		3,228,722
		684 PROF SERV COMPUTER SERVICES	2	1,117,845			2-		1,117,845-
		686 PROF SERV OTHER	1	2,000	1	2,000			
		SUBTOTAL FOR CNTRCTL SVCS	19	1,988,388	12	3,573,918		7-	1,585,530
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		3,000					3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 3612	19	2,633,226	12	3,840,294		7-	1,207,068
BUDGET CODE: 3613 ACMS-OSOS									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	631,385		1	631,385
		SUBTOTAL FOR CNTRCTL SVCS			1	631,385		1	631,385
		SUBTOTAL FOR BUDGET CODE 3613			1	631,385		1	631,385
BUDGET CODE: 3614 YOUTH DEV DELING PROG									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,477					2,477-
		SUBTOTAL FOR CNTRCTL SVCS		2,477					2,477-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		68,603					68,603-
		SUBTOTAL FOR FXD MIS CHGS		68,603					68,603-
		SUBTOTAL FOR BUDGET CODE 3614		71,080					71,080-
BUDGET CODE: 3616 RUNAWAYS									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	2,279,824	2	705,479	3-	1,574,345-	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,279,824	2	705,479	3-	1,574,345-	
		SUBTOTAL FOR BUDGET CODE 3616	5	2,279,824	2	705,479	3-	1,574,345-	
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	50,000			1-	50,000-	
		695 EDUCATION & REC FOR YOUTH PRGM	75	3,825,000			75-	3,825,000-	
		SUBTOTAL FOR CNTRCTL SVCS	76	3,875,000			76-	3,875,000-	
		SUBTOTAL FOR BUDGET CODE 3624	76	3,875,000			76-	3,875,000-	
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	35	33,824,313	35	5		33,824,308-	
		SUBTOTAL FOR CNTRCTL SVCS	35	33,824,313	35	5		33,824,308-	
		SUBTOTAL FOR BUDGET CODE 3625	35	33,824,313	35	5		33,824,308-	
BUDGET CODE: 3628 BUS PROGRAM									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000	1	200,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	200,000	1	200,000			
		SUBTOTAL FOR BUDGET CODE 3628	1	200,000	1	200,000			
BUDGET CODE: 3680 BEACONS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,683				77,683-	
		SUBTOTAL FOR OTHR SER&CHR		77,683				77,683-	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		13,500				13,500-	
		695 EDUCATION & REC FOR YOUTH PRGM	66	28,508,991	65	25,393,360	1-	3,115,631-	
		SUBTOTAL FOR CNTRCTL SVCS	66	28,522,491	65	25,393,360	1-	3,129,131-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		58,006				58,006-	
		SUBTOTAL FOR FXD MIS CHGS		58,006				58,006-	
		SUBTOTAL FOR BUDGET CODE 3680	66	28,658,180	65	25,393,360	1-	3,264,820-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		80,544			80,544-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,050			2,050-
		SUBTOTAL FOR OTHR SER&CHR		82,594			82,594-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	9	1,978,834	18	2,182,756	9
		SUBTOTAL FOR CNTRCTL SVCS	9	1,978,834	18	2,182,756	9
		SUBTOTAL FOR BUDGET CODE 3685	9	2,061,428	18	2,182,756	9
BUDGET CODE: 3690 BEACONS ACS & DYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	16	7,299,144		7,316,182	16-
		SUBTOTAL FOR CNTRCTL SVCS	16	7,299,144		7,316,182	16-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		17,038			17,038-
		SUBTOTAL FOR FXD MIS CHGS		17,038			17,038-
		SUBTOTAL FOR BUDGET CODE 3690	16	7,316,182		7,316,182	16-
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	98,217			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	98,217			1-
		SUBTOTAL FOR BUDGET CODE 4104	1	98,217			1-
BUDGET CODE: 4180 BEACONS-FED CD							
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		12,000			12,000-
		400 CONTRACTUAL SERVICES-GENERAL		20,000		750,000	730,000
		SUBTOTAL FOR OTHR SER&CHR		32,000		750,000	718,000
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		40,500			40,500-
		695 EDUCATION & REC FOR YOUTH PRGM	14	6,227,500	15	5,550,000	1
		SUBTOTAL FOR CNTRCTL SVCS	14	6,268,000	15	5,550,000	1
		SUBTOTAL FOR BUDGET CODE 4180	14	6,300,000	15	6,300,000	1

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION AND FINANCE			889	175,712,437	725	164,601,061	164-	11,111,376-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1,096	250,301,867	885	260,589,884	211-	10,288,017

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,993,369	250,301,867	2,506,026	260,589,884	10,288,017
FINANCIAL PLAN SAVINGS APPROPRIATION		250,301,867		260,589,884	10,288,017

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		177,961,887		176,709,896	1,251,991-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,581,638		12,423,944	157,694-
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		27,708,094		47,453,046	19,744,952
INTRA-CITY SALES		25,750,248		17,702,998	8,047,250-
TOTAL		250,301,867		260,589,884	10,288,017

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	419	22,500,225	429	25,078,487	2,578,262
FINANCIAL PLAN SAVINGS		67,324		67,324	
APPROPRIATION	419	22,567,549	429	25,145,811	2,578,262

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,726,585	15,736,303	3,009,718
OTHER CATEGORICAL	408,311		408,311-
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.		50,733	50,733
FEDERAL - OTHER	8,932,653	8,858,775	73,878-
INTRA-CITY SALES			

TOTAL 22,567,549 25,145,811 2,578,262

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,814,627	309,074,338	2,745,278	298,022,042	11,052,296-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		308,916,922		297,864,626	11,052,296-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		204,708,696		186,114,913	18,593,783-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,581,638		12,423,944	157,694-
FEDERAL - C.D.		11,675,000		11,300,000	375,000-
FEDERAL - OTHER		54,201,340		70,322,771	16,121,431
INTRA-CITY SALES		25,750,248		17,702,998	8,047,250-
TOTAL		308,916,922		297,864,626	11,052,296-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	419	22,500,225	429	25,078,487	2,578,262
FINANCIAL PLAN SAVINGS		67,324		67,324	
APPROPRIATION	419	22,567,549	429	25,145,811	2,578,262
OTPS					
TOTALS FOR OPERATING BUDGET		309,074,338		298,022,042	11,052,296-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		308,916,922		297,864,626	11,052,296-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	419	331,574,563	429	323,100,529	8,474,034-
FINANCIAL PLAN SAVINGS		90,092-		90,092-	
APPROPRIATION	419	331,484,471	429	323,010,437	8,474,034-
FUNDING					
CITY		217,435,281		201,851,216	15,584,065-
OTHER CATEGORICAL		408,311			408,311-
CAPITAL FUNDS - I.F.A.					
STATE		13,081,638		12,923,944	157,694-
FEDERAL - C.D.		11,675,000		11,350,733	324,267-
FEDERAL - OTHER		63,133,993		79,181,546	16,047,553
INTRA-CITY SALES		25,750,248		17,702,998	8,047,250-
TOTAL FUNDING		331,484,471		323,010,437	8,474,034-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,515,837	21	1,572,300	1		56,463
SUBTOTAL FOR F/T SALARIED			20	1,515,837	21	1,572,300	1		56,463
03 UNSALARIED		031 UNSALARIED		4,164		4,164			
SUBTOTAL FOR UNSALARIED				4,164		4,164			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773			
		042 LONGEVITY DIFFERENTIAL		735		735			
		049 BACKPAY - PRIOR YEARS		6,101		6,101			
SUBTOTAL FOR ADD GRS PAY				8,609		8,609			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		92,422		129,484			37,062
		053 AMOUNT TO BE SCHEDULED-PS	1		1				
SUBTOTAL FOR AMT TO SCHED			1	92,422	1	129,484			37,062
SUBTOTAL FOR BUDGET CODE 0101			21	1,621,032	22	1,714,557	1		93,525
TOTAL FOR DEPARTMENTAL OPERATIONS			21	1,621,032	22	1,714,557	1		93,525
TOTAL FOR PERSONAL SERVICES			21	1,621,032	22	1,714,557	1		93,525

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,621,032	22	1,714,557	93,525
FINANCIAL PLAN SAVINGS	1	225		225	
APPROPRIATION	22	1,621,257	22	1,714,782	93,525

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,621,257	1,714,782	93,525
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,621,257</b>	<b>1,714,782</b>	<b>93,525</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	46,343-150,148	1	160,645
1300	ADMIN MANAGER	D 312	10025	46,343-153,151	1	106,243
1308	AGENCY ATTORNEY	D 312	30087	54,369- 93,978	5	298,474
1310	LEGAL SECRETARIAL ASSISTANT	D 312	10229	32,028- 59,816	1	44,547
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	47,270-153,151	4	512,909
1324	PRINCIPAL ADMIN ASSOC	D 312	10124	39,504- 64,979	2	83,852
1325	ADM STAFF ANALYST NM	D 312	1002A	49,151- 76,527	2	147,151
1328	CLERICAL AIDE	D 312	10250	25,414- 30,781	1	32,653
1330	COMP OP MANAGER	D 312	10074	47,270-153,151	1	90,508
1331	ADMINISTRATIVE STAFF ANAL	D 312	1002A	49,151- 76,527	1	56,000
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	46,343-153,151	1	77,730
	SUBTOTAL FOR OBJECT 001				20	1,610,712

POSITION SCHEDULE FOR U/A 001					20	1,610,712
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	161,071
TOTAL FOR U/A 001					22	1,771,783

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
			100 SUPPLIES + MATERIALS - GENERAL		24,494		20,559		3,935-
			117 POSTAGE		250		520		270
			199 DATA PROCESSING SUPPLIES		2,012		2,000		12-
			SUBTOTAL FOR SUPPLYS&MATL		28,547		24,870		3,677-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		981		4,035		3,054
			314 OFFICE FURITURE		1,000		5,000		4,000
			315 OFFICE EQUIPMENT		40,657		914		39,743-
			319 SECURITY EQUIPMENT		1,325		480		845-
			332 PURCH DATA PROCESSING EQUIPT		614		15,043		14,429
			337 BOOKS-OTHER		19,947		3,781		16,166-
			338 LIBRARY BOOKS		5,200		5,200		
			SUBTOTAL FOR PROPTY&EQUIP		69,724		34,453		35,271-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		43				43-
			403 OFFICE SERVICES		4,000		288		3,712-
			412 RENTALS OF MISC.EQUIP		690		1,355		665
		856001	42C HEAT LIGHT & POWER		17,348		17,505		157
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,619		1,350		3,269-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,750		3,390		360-
			453 OVERNIGHT TRVL EXP-GENERAL				200		200
			454 OVERNIGHT TRVL EXP-SPECIAL		5,485		5,700		215
			499 OTHER EXPENSES - GENERAL				50,134		50,134
			SUBTOTAL FOR OTHR SER&CHR		60,346		102,333		41,987
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	78			1-	78-
			608 MAINT & REP GENERAL			1	600	1	600
			612 OFFICE EQUIPMENT MAINTENANCE	3	17,908	3	37,709		19,801
			613 DATA PROCESSING EQUIPMENT	1	4,335	1	1,000		3,335-
			624 CLEANING SERVICES	1	3,400			1-	3,400-
			686 PROF SERV OTHER	1	30,199	1	729		29,470-
			SUBTOTAL FOR CNTRCTL SVCS	7	55,920	6	40,038	1-	15,882-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			7	214,537	6	201,694	1-	12,843-
TOTAL FOR DEPARTMENTAL OPERATIONS			7	214,537	6	201,694	1-	12,843-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	214,537	6	201,694	1-	12,843-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,549	214,537	41,706	201,694	12,843-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		254,537		201,694	52,843-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		254,537		201,694	52,843-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>254,537</b>		<b>201,694</b>	<b>52,843-</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,621,032	22	1,714,557	93,525
FINANCIAL PLAN SAVINGS	1	225		225	
APPROPRIATION	22	1,621,257	22	1,714,782	93,525

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,621,257	1,714,782	93,525
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,621,257 1,714,782 93,525

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,549	214,537	41,706	201,694	12,843-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		254,537		201,694	52,843-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	254,537	201,694	52,843-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 254,537 201,694 52,843-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	21	1,621,032	22	1,714,557	93,525
FINANCIAL PLAN SAVINGS	1	225		225	
APPROPRIATION	22	1,621,257	22	1,714,782	93,525
OTPS					
TOTALS FOR OPERATING BUDGET		214,537		201,694	12,843-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		254,537		201,694	52,843-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	21	1,835,569	22	1,916,251	80,682
FINANCIAL PLAN SAVINGS	1	40,225		225	40,000-
APPROPRIATION	22	1,875,794	22	1,916,476	40,682
FUNDING					
CITY		1,875,794		1,916,476	40,682
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,875,794		1,916,476	40,682

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,316,569	16	1,349,926	33,357
SUBTOTAL FOR F/T SALARIED			16	1,316,569	16	1,349,926	33,357
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684	
		042 LONGEVITY DIFFERENTIAL		4,342		4,342	
SUBTOTAL FOR ADD GRS PAY				6,026		6,026	
SUBTOTAL FOR BUDGET CODE 0101			16	1,322,595	16	1,355,952	33,357
TOTAL FOR OFFICE OF THE CHAIRMAN			16	1,322,595	16	1,355,952	33,357
TOTAL FOR PERSONAL SERVICES			16	1,322,595	16	1,355,952	33,357

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,322,595	16	1,355,952	33,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,322,595	16	1,355,952	33,357

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,189,420		1,222,777	33,357
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,322,595		1,355,952	33,357

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS							
1100	DIRECTOR OF THE OFFICE OF D	313	94310	181,719-181,719	1	189,700	
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	47,270-153,151	2	294,425	
1115	LABOR RELATIONS TRIAL EXA D	313	13327	47,270-153,151	5	386,342	
1120	ADMINISTRATIVE STAFF ANAL D	313	10026	46,343-153,151	1	107,073	
1121	ADMINISTRATIVE LABOR RELA D	313	82994	47,270-153,151	1	80,001	
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	47,270-153,151	1	61,000	
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	39,504- 64,979	2	100,087	
1140	SECRETARY TO THE DIRECTOR D	313	12833	47,517- 65,207	1	58,564	
1155	CLERICAL ASSOCIATE D	313	10251	20,095- 47,087	1	36,435	
2000	CERTIFIED LOCAL AREA NETW D	313	06746	67,141-106,348	1	73,467	
	SUBTOTAL FOR OBJECT 001				16	1,387,094	
-----							
	POSITION SCHEDULE FOR U/A 001				16	1,387,094	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				16	1,387,094	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		2,614		3,000		386
			117 POSTAGE		4,579		4,500		79-
			199 DATA PROCESSING SUPPLIES		5,480		4,591		889-
			SUBTOTAL FOR SUPPLYS&MATL		14,173		13,591		582-
30	PROPTY&EQUIP		314 OFFICE FURITURE				1,200		1,200
			315 OFFICE EQUIPMENT		701		500		201-
			337 BOOKS-OTHER		1,300		1,500		200
			338 LIBRARY BOOKS		9,300		9,529		229
			SUBTOTAL FOR PROPTY&EQUIP		11,301		12,729		1,428
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,821		22,821		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		500		500		
			400 CONTRACTUAL SERVICES-GENERAL		800		800		
			403 OFFICE SERVICES		441		706		265
			412 RENTALS OF MISC.EQUIP		7,335		7,400		65
			414 RENTALS - LAND BLDGS & STRUCTS		350,132		355,509		5,377
			417 ADVERTISING		150				150-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		822		622
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,535		1,500		35-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,103		2,000		2,103-
			SUBTOTAL FOR OTHR SER&CHR		388,017		392,058		4,041
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	320	1	320		
			608 MAINT & REP GENERAL	1	4,916	1	2,298		2,618-
			612 OFFICE EQUIPMENT MAINTENANCE	2	2,605	2	2,800		195
			613 DATA PROCESSING EQUIPMENT	1	2,275	1	2,275		
			615 PRINTING CONTRACTS	1	731	1	700		31-
			622 TEMPORARY SERVICES	1	20,000	1	22,000		2,000
			624 CLEANING SERVICES	1	4,756	1	5,000		244
			682 PROF SERV LEGAL SERVICES	2	51,000	2	52,000		1,000
			684 PROF SERV COMPUTER SERVICES	1	300			1-	300-
			SUBTOTAL FOR CNTRCTL SVCS	11	86,903	10	87,393	1-	490
			SUBTOTAL FOR BUDGET CODE 0101	11	500,394	10	505,771	1-	5,377

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			11	500,394	10	505,771	1-	5,377
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	500,394	10	505,771	1-	5,377

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	500,394	24,821	505,771	5,377
FINANCIAL PLAN SAVINGS APPROPRIATION		500,394		505,771	5,377

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		477,894		483,271	5,377
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		500,394		505,771	5,377

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,322,595	16	1,355,952	33,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,322,595	16	1,355,952	33,357

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,189,420	1,222,777	33,357
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,322,595	1,355,952	33,357
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	500,394	24,821	505,771	5,377
FINANCIAL PLAN SAVINGS					
APPROPRIATION		500,394		505,771	5,377

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		477,894		483,271	5,377
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		500,394		505,771	5,377
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,322,595	16	1,355,952	33,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,322,595	16	1,355,952	33,357
OTPS					
TOTALS FOR OPERATING BUDGET		500,394		505,771	5,377
FINANCIAL PLAN SAVINGS					
APPROPRIATION		500,394		505,771	5,377
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,822,989	16	1,861,723	38,734
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,822,989	16	1,861,723	38,734
FUNDING					
CITY		1,667,314		1,706,048	38,734
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,822,989		1,861,723	38,734

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,710	3	130,244	36,466-
		SUBTOTAL FOR F/T SALARIED	3	166,710	3	130,244	36,466-
03 UNSALARIED		031 UNSALARIED				30,084	30,084
		SUBTOTAL FOR UNSALARIED				30,084	30,084
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015		800	215-
		SUBTOTAL FOR ADD GRS PAY		1,015		800	215-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700			13,700-
		053 AMOUNT TO BE SCHEDULED-PS		5,206		30,503	25,297
		SUBTOTAL FOR AMT TO SCHED		18,906		30,503	11,597
		SUBTOTAL FOR BUDGET CODE 1000	3	186,631	3	191,631	5,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	186,631	3	191,631	5,000
		TOTAL FOR PERSONAL SERVICES	3	186,631	3	191,631	5,000

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,631	3	191,631	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	186,631	3	191,631	5,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,631	191,631	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>186,631</b>	<b>191,631</b>	<b>5,000</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1175	COMMUNITY COORDINATOR	D 341	56058	43,894- 62,950	1	51,950
1200	DISTRICT MANAGER	D 341	56086	46,343-153,151	1	75,000
	SUBTOTAL FOR OBJECT 001				2	126,950
-----						
	POSITION SCHEDULE FOR U/A 001				2	126,950
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	63,475
	TOTAL FOR U/A 001				3	190,425
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		515					515-
			100 SUPPLIES + MATERIALS - GENERAL		1,385			1,450		65
			117 POSTAGE		800			800		
			199 DATA PROCESSING SUPPLIES					400		400
			SUBTOTAL FOR SUPPLYS&MATL		2,700			2,650		50-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		200			400		200
			332 PURCH DATA PROCESSING EQUIPT					400		400
			337 BOOKS-OTHER		100			200		100
			SUBTOTAL FOR PROPTY&EQUIP		300			1,000		700
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,245			1,245		
			403 OFFICE SERVICES		354			450		96
			412 RENTALS OF MISC.EQUIP		850			550		300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		19			19		
			SUBTOTAL FOR OTHR SER&CHR		2,468			2,264		204-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1		450	1	450
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,496	5		600	4	896-
			613 DATA PROCESSING EQUIPMENT	1	1,000	1		1,000		
			615 PRINTING CONTRACTS	1	300				1-	300-
			624 CLEANING SERVICES			1		300	1	300
			SUBTOTAL FOR CNRCTL SVCS	3	2,796	8		2,350	5	446-
			SUBTOTAL FOR BUDGET CODE 1000	3	8,264	8		8,264	5	
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,694					1,694-
			117 POSTAGE		1,000					1,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,694					2,694-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		9,100					9,100-
			SUBTOTAL FOR PROPTY&EQUIP		9,100					9,100-
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,000					4,000-
			SUBTOTAL FOR OTHR SER&CHR		4,000					4,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	1,696			1-		1,696-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,696			1-		1,696-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		35,452					35,452-
	SUBTOTAL FOR FXD MIS CHGS			35,452					35,452-
	SUBTOTAL FOR BUDGET CODE 2000		1	52,942			1-		52,942-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			4	61,206	8	8,264	4		52,942-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	61,206	8	8,264	4		52,942-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,760	61,206	1,245	8,264	52,942-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,206		8,264	52,942-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,264		8,264	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		52,942			52,942-
<b>TOTAL</b>		<b>61,206</b>		<b>8,264</b>	<b>52,942-</b>



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,631	3	191,631	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,631	3	191,631	5,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,631	191,631	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 186,631 191,631 5,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,760	61,206	1,245	8,264	52,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,206		8,264	52,942-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,264		8,264	
OTHER CATEGORICAL		52,942			52,942-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,206		8,264	52,942-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	186,631	3	191,631	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,631	3	191,631	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		61,206		8,264	52,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,206		8,264	52,942-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,837	3	199,895	47,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,837	3	199,895	47,942-
FUNDING					
CITY		194,895		199,895	5,000
OTHER CATEGORICAL		52,942			52,942-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,837		199,895	47,942-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	161,532	4	174,544	13,012
SUBTOTAL FOR F/T SALARIED			4	161,532	4	174,544	13,012
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
SUBTOTAL FOR AMT TO SCHED				9,200			9,200-
SUBTOTAL FOR BUDGET CODE 1000			4	170,732	4	174,544	3,812
TOTAL FOR MANHATTAN COMMUNITY BOARD #2			4	170,732	4	174,544	3,812
TOTAL FOR PERSONAL SERVICES			4	170,732	4	174,544	3,812

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	170,732	4	174,544	3,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	170,732	4	174,544	3,812

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,732	174,544	3,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	170,732	174,544	3,812
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 342	56086	46,343-153,151	1	62,500
1112	COMMUNITY SERVICE AIDE	D 342	52406	25,309- 26,434	1	31,342
1155	COMMUNITY ASSOCIATE	D 342	56057	26,998- 47,817	1	48,499
1157	COMMUNITY ASSISTANT	D 342	56056	22,907- 31,624	1	32,203
	SUBTOTAL FOR OBJECT 001				4	174,544

POSITION SCHEDULE FOR U/A 001					4	174,544
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	174,544

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,959		6,544	585
		117 POSTAGE		3,650		4,000	350
		SUBTOTAL FOR SUPPLYS&MATL		9,609		10,544	935
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,742		3,742	
		403 OFFICE SERVICES		2,927			2,927-
		412 RENTALS OF MISC.EQUIP		3,185		3,185	
		432 LEASING OF DATA PROC EQUIP				3,630	3,630
		SUBTOTAL FOR OTHR SER&CHR		9,854		10,557	703
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1	2,500	1 2,500
		622 TEMPORARY SERVICES	1	2,700			1- 2,700-
		624 CLEANING SERVICES	1	2,000	1	1,750	250-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,700	2	4,250	450-
		SUBTOTAL FOR BUDGET CODE 1000	2	24,163	2	25,351	1,188
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	2	24,163	2	25,351	1,188
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	24,163	2	25,351	1,188

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,742	24,163	3,742	25,351	1,188
FINANCIAL PLAN SAVINGS APPROPRIATION		24,163		25,351	1,188

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,163		25,351	1,188
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,163		25,351	1,188



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		55,608		57,276	1,668
	856001	42C HEAT LIGHT & POWER		43,808		43,825	17
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		99,418		101,103	1,685
		SUBTOTAL FOR BUDGET CODE 4000		99,418		101,103	1,685
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		99,418		101,103	1,685
		TOTAL FOR RENT AND ENERGY		99,418		101,103	1,685

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,808	99,418	43,825	101,103	1,685
FINANCIAL PLAN SAVINGS APPROPRIATION		99,418		101,103	1,685

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,418	101,103	1,685
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	99,418	101,103	1,685

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	170,732	4	174,544	3,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	170,732	4	174,544	3,812

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,732	174,544	3,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,732 174,544 3,812

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,550	123,581	47,567	126,454	2,873
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,581		126,454	2,873

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		123,581		126,454	2,873
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		123,581		126,454	2,873
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	170,732	4	174,544	3,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	170,732	4	174,544	3,812
OTPS					
TOTALS FOR OPERATING BUDGET		123,581		126,454	2,873
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,581		126,454	2,873
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	294,313	4	300,998	6,685
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	294,313	4	300,998	6,685
FUNDING					
CITY		294,313		300,998	6,685
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		294,313		300,998	6,685

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	162,718	4	179,252	16,534
		SUBTOTAL FOR F/T SALARIED	4	162,718	4	179,252	16,534
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		76			76-
		SUBTOTAL FOR ADD GRS PAY		76			76-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700			13,700-
		053 AMOUNT TO BE SCHEDULED-PS				2,166	2,166
		SUBTOTAL FOR AMT TO SCHED		13,700		2,166	11,534-
		SUBTOTAL FOR BUDGET CODE 1000	4	176,494	4	181,418	4,924
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	176,494	4	181,418	4,924
		TOTAL FOR PERSONAL SERVICES	4	176,494	4	181,418	4,924

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,494	4	181,418	4,924
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,494	4	181,418	4,924

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,494	181,418	4,924
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>176,494</b>	<b>181,418</b>	<b>4,924</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 343	56086	46,343-153,151	1	65,901
1110	COMMUNITY ASSISTANT	D 343	56056	22,907- 31,624	1	43,933
1121	COMMUNITY ASSOCIATE	D 343	56057	26,998- 47,817	2	69,918
	SUBTOTAL FOR OBJECT 001				4	179,752

POSITION SCHEDULE FOR U/A 001					4	179,752
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	179,752

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 GRANT MONIES										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	5,600					5,600-
				SUBTOTAL FOR OTHR SER&CHR	5,600					5,600-
				SUBTOTAL FOR BUDGET CODE 2000	5,600					5,600-
				TOTAL FOR	5,600					5,600-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	300			300		
			100	SUPPLIES + MATERIALS - GENERAL	1,812			2,000		188
			117	POSTAGE	1,500			1,500		
				SUBTOTAL FOR SUPPLYS&MATL	3,612			3,800		188
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	2,244					2,244-
			332	PURCH DATA PROCESSING EQUIPT	188					188-
				SUBTOTAL FOR PROPTY&EQUIP	2,432					2,432-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,938			2,938		
			451	NON OVERNIGHT TRVL EXP-GENERAL	199			199		
				SUBTOTAL FOR OTHR SER&CHR	3,137			3,137		
60	CNRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1,526	1		3,770		2,244
			622	TEMPORARY SERVICES	4,104	1		5,250		1,146
			624	CLEANING SERVICES	1,920	1		1,100		820-
				SUBTOTAL FOR CNRCTL SVCS	7,550	3		10,120		2,570
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL	1,420			1,420		
		856001	79D	TRAINING CITY EMPLOYEES	250					250-
				SUBTOTAL FOR FXD MIS CHGS	1,670			1,420		250-
				SUBTOTAL FOR BUDGET CODE 1000	18,401	3		18,477		76

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			3	18,401	3	18,477	76
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	24,001	3	18,477	5,524-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,488	24,001	3,238	18,477	5,524-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,001		18,477	5,524-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,401		18,477	76
OTHER CATEGORICAL		5,600			5,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 24,001		 18,477	 5,524-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,000	4,000
		414 RENTALS - LAND BLDGS & STRUCTS		138,476		138,476	
	856001	42C HEAT LIGHT & POWER		2,776		3,104	328
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		141,254		145,582	4,328
		SUBTOTAL FOR BUDGET CODE 4000		141,254		145,582	4,328
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		141,254		145,582	4,328
		TOTAL FOR RENT AND ENERGY		141,254		145,582	4,328

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,776	141,254	3,104	145,582	4,328
FINANCIAL PLAN SAVINGS APPROPRIATION		141,254		145,582	4,328

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		141,254		145,582	4,328
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>141,254</b>		<b>145,582</b>	<b>4,328</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,494	4	181,418	4,924
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,494	4	181,418	4,924

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,494	181,418	4,924
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 176,494 181,418 4,924

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,264	165,255	6,342	164,059	1,196-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,255		164,059	1,196-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,655	164,059	4,404
OTHER CATEGORICAL	5,600		5,600-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,255	164,059	1,196-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	176,494	4	181,418	4,924
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,494	4	181,418	4,924
OTPS					
TOTALS FOR OPERATING BUDGET		165,255		164,059	1,196-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,255		164,059	1,196-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	341,749	4	345,477	3,728
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	341,749	4	345,477	3,728
FUNDING					
CITY		336,149		345,477	9,328
OTHER CATEGORICAL		5,600			5,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		341,749		345,477	3,728



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,093	2	104,448	1-	32,645-
		SUBTOTAL FOR F/T SALARIED	3	137,093	2	104,448	1-	32,645-
02 OTH SALARIED		021 PART-TIME POSITIONS		17,619		20,212		2,593
		SUBTOTAL FOR OTH SALARIED		17,619		20,212		2,593
03 UNSALARIED		031 UNSALARIED				33,507		33,507
		SUBTOTAL FOR UNSALARIED				33,507		33,507
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700				13,700-
		053 AMOUNT TO BE SCHEDULED-PS				15,245		15,245
		SUBTOTAL FOR AMT TO SCHED		13,700		15,245		1,545
		SUBTOTAL FOR BUDGET CODE 1000	3	168,412	2	173,412	1-	5,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	168,412	2	173,412	1-	5,000
		TOTAL FOR PERSONAL SERVICES	3	168,412	2	173,412	1-	5,000

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,412	2	173,412	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	168,412	2	173,412	5,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,412	173,412	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>168,412</b>	<b>173,412</b>	<b>5,000</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	TECHNICAL ADJUSTMENT	D 344	56086	46,343-153,151	1	63,888
1106	COMMUNITY ASSOCIATE	D 344	56057	26,998- 47,817	1	40,560
	SUBTOTAL FOR OBJECT 001				2	104,448
-----						
	POSITION SCHEDULE FOR U/A 001				2	104,448
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	104,448
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,000	500-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		4,533		6,500	1,967
		SUBTOTAL FOR SUPPLYS&MATL		7,533		9,000	1,467
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,967			1,967-
		315 OFFICE EQUIPMENT		876		876	
		332 PURCH DATA PROCESSING EQUIPT		2,500		3,000	500
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		5,543		4,076	1,467-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,057		4,057	
		402 TELEPHONE & OTHER COMMUNICATNS		900		900	
		412 RENTALS OF MISC.EQUIP		6,250		6,250	
		417 ADVERTISING		200		200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		11,707		11,707	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200	1	200	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,200	2	1,200	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	26,483	2	26,483	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	26,483	2	26,483	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	26,483	2	26,483	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	26,483	4,057	26,483	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,483		26,483	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,483	26,483	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>26,483</b>	<b>26,483</b>	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,558		109,785	61,227
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		48,560		109,787	61,227
		SUBTOTAL FOR BUDGET CODE 4000		48,560		109,787	61,227
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		48,560		109,787	61,227
		TOTAL FOR RENT		48,560		109,787	61,227

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,560		109,787	61,227
FINANCIAL PLAN SAVINGS APPROPRIATION		48,560		109,787	61,227

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,560		109,787	61,227
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,560		109,787	61,227

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,412	2	173,412	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,412	2	173,412	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,412	173,412	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 168,412 173,412 5,000

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	75,043	4,057	136,270	61,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,043		136,270	61,227

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	75,043	136,270	61,227
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,043	136,270	61,227
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	168,412	2	173,412	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,412	2	173,412	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		75,043		136,270	61,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,043		136,270	61,227
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	243,455	2	309,682	66,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,455	2	309,682	66,227
FUNDING					
CITY		243,455		309,682	66,227
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,455		309,682	66,227

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,293	3	152,773	10,480
		SUBTOTAL FOR F/T SALARIED	3	142,293	3	152,773	10,480
02 OTH SALARIED		021 PART-TIME POSITIONS				17,718	17,718
		SUBTOTAL FOR OTH SALARIED				17,718	17,718
03 UNSALARIED		031 UNSALARIED		14,000			14,000-
		SUBTOTAL FOR UNSALARIED		14,000			14,000-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,072			1,072-
		SUBTOTAL FOR ADD GRS PAY		1,072			1,072-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200			9,200-
		SUBTOTAL FOR BUDGET CODE 1000	3	166,565	3	170,491	3,926
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	166,565	3	170,491	3,926
		TOTAL FOR PERSONAL SERVICES	3	166,565	3	170,491	3,926

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,565	3	170,491	3,926
FINANCIAL PLAN SAVINGS APPROPRIATION	3	166,565	3	170,491	3,926

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,565	170,491	3,926
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>166,565</b>	<b>170,491</b>	<b>3,926</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1107	DISTRICT MANAGER	D 345	56086	46,343-153,151	1	69,147
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	31,801- 48,007	1	43,872
	SUBTOTAL FOR OBJECT 001				2	113,019
-----						
	POSITION SCHEDULE FOR U/A 001				2	113,019
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	56,510
	TOTAL FOR U/A 001				3	169,529
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		4,687		5,000	313
		117 POSTAGE		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				8,187		8,500	313
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,300		7,000	1,700
		314 OFFICE FURITURE				2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP				5,300		9,000	3,700
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,754		3,754	
		400 CONTRACTUAL SERVICES-GENERAL		4,928		5,000	72
		499 OTHER EXPENSES - GENERAL		5,061		1,950	3,111-
SUBTOTAL FOR OTHR SER&CHR				13,743		10,704	3,039-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	600	1	1,200	600
SUBTOTAL FOR CNTRCTL SVCS			1	600	1	1,200	600
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		500			500-
SUBTOTAL FOR FXD MIS CHGS				500			500-
SUBTOTAL FOR BUDGET CODE 1000			1	28,330	1	29,404	1,074
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			1	28,330	1	29,404	1,074
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	28,330	1	29,404	1,074

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,254	28,330	4,254	29,404	1,074
FINANCIAL PLAN SAVINGS APPROPRIATION		28,330		29,404	1,074

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,330		29,404	1,074
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,330		29,404	1,074

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	40,048			40,158	110
			856001	42C HEAT LIGHT & POWER	4,299			26,386	22,087
			499	OTHER EXPENSES - GENERAL	2			2	
			SUBTOTAL FOR OTHR SER&CHR		44,349			66,546	22,197
			SUBTOTAL FOR BUDGET CODE 4000		44,349			66,546	22,197
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		44,349			66,546	22,197
			TOTAL FOR RENT AND ENERGY		44,349			66,546	22,197



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,299	44,349	26,386	66,546	22,197
FINANCIAL PLAN SAVINGS APPROPRIATION		44,349		66,546	22,197

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,349		66,546	22,197
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,349		66,546	22,197

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,565	3	170,491	3,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,565	3	170,491	3,926

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,565	170,491	3,926
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,565	170,491	3,926
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,553	72,679	30,640	95,950	23,271
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,679		95,950	23,271

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,679	95,950	23,271
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 72,679 95,950 23,271

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	166,565	3	170,491	3,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,565	3	170,491	3,926
OTPS					
TOTALS FOR OPERATING BUDGET		72,679		95,950	23,271
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,679		95,950	23,271
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	239,244	3	266,441	27,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,244	3	266,441	27,197
FUNDING					
CITY		239,244		266,441	27,197
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,244		266,441	27,197

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	167,406	4	176,551	9,145
		SUBTOTAL FOR F/T SALARIED	4	167,406	4	176,551	9,145
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		053 AMOUNT TO BE SCHEDULED-PS				2,805	2,805
		SUBTOTAL FOR AMT TO SCHED		9,200		2,805	6,395-
		SUBTOTAL FOR BUDGET CODE 1000	4	176,606	4	179,356	2,750
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	176,606	4	179,356	2,750
		TOTAL FOR PERSONAL SERVICES	4	176,606	4	179,356	2,750

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,606	4	179,356	2,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,606	4	179,356	2,750

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,606	179,356	2,750
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>176,606</b>	<b>179,356</b>	<b>2,750</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 346	56086	46,343-153,151	1	78,288	
1112	COMMUNITY ASSISTANT	D 346	56056	22,907- 31,624	1	34,270	
1117	COMMUNITY ASSISTANT	D 346	56056	22,907- 31,624	1	29,520	
	SUBTOTAL FOR OBJECT 001					3	142,078
-----							
	POSITION SCHEDULE FOR U/A 001					3	142,078
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	47,359
	TOTAL FOR U/A 001					4	189,437
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,021		4,021	
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,721		5,721	
30 PROPTY&EQUIP		314 OFFICE FURITURE		500		1,500	1,000
		332 PURCH DATA PROCESSING EQUIPT		1,500		2,500	1,000
		337 BOOKS-OTHER		250		500	250
		SUBTOTAL FOR PROPTY&EQUIP		2,250		4,500	2,250
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		3,060		3,060	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400	1	400	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,358	1	2,358	
		624 CLEANING SERVICES	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	2	4,000	2	4,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	7,258	5	7,258	
		SUBTOTAL FOR BUDGET CODE 1000	5	18,289	5	20,539	2,250
BUDGET CODE: 2000 GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,040		5,040	5,040-
		SUBTOTAL FOR SUPPLYS&MATL		5,040		5,040	5,040-
		SUBTOTAL FOR BUDGET CODE 2000		5,040		5,040	5,040-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			5	23,329	5	20,539	2,790-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	23,329	5	20,539	2,790-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	23,329	2,360	20,539	2,790-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,329		20,539	2,790-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,289		20,539	2,250
OTHER CATEGORICAL		5,040			5,040-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,329</b>		<b>20,539</b>	<b>2,790-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		84,813		84,538	275-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		84,815		84,540	275-
		SUBTOTAL FOR BUDGET CODE 4000		84,815		84,540	275-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		84,815		84,540	275-
		TOTAL FOR RENT		84,815		84,540	275-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		84,815		84,540	275-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,815		84,540	275-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,815		84,540	275-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,815		84,540	275-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,606	4	179,356	2,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,606	4	179,356	2,750

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,606	179,356	2,750
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 176,606 179,356 2,750

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	108,144	2,360	105,079	3,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,144		105,079	3,065-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,104		105,079	1,975
OTHER CATEGORICAL		5,040			5,040-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,144		105,079	3,065-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	176,606	4	179,356	2,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,606	4	179,356	2,750
OTPS					
TOTALS FOR OPERATING BUDGET		108,144		105,079	3,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,144		105,079	3,065-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	284,750	4	284,435	315-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	284,750	4	284,435	315-
FUNDING					
CITY		279,710		284,435	4,725
OTHER CATEGORICAL		5,040			5,040-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,750		284,435	315-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,640	3	169,860	18,220
		SUBTOTAL FOR F/T SALARIED	3	151,640	3	169,860	18,220
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700			13,700-
		053 AMOUNT TO BE SCHEDULED-PS				480	480
		SUBTOTAL FOR AMT TO SCHED		13,700		480	13,220-
		SUBTOTAL FOR BUDGET CODE 1000	3	165,340	3	170,340	5,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	165,340	3	170,340	5,000
		TOTAL FOR PERSONAL SERVICES	3	165,340	3	170,340	5,000

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,340	3	170,340	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	165,340	3	170,340	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,340	170,340	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	165,340	170,340	5,000
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 347	56086	46,343-153,151	1	80,644
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	31,801- 48,007	2	89,216
	SUBTOTAL FOR OBJECT 001				3	169,860
-----						
	POSITION SCHEDULE FOR U/A 001				3	169,860
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	169,860
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,887		3,104	1,217
		110 FOOD & FORAGE SUPPLIES		412		412	
		117 POSTAGE		222		222	
		SUBTOTAL FOR SUPPLYS&MATL		2,521		3,738	1,217
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,530	1,530
		314 OFFICE FURITURE		10,561			10,561-
		315 OFFICE EQUIPMENT				2,864	2,864
		SUBTOTAL FOR PROPTY&EQUIP		10,561		4,394	6,167-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,499		3,499	
		402 TELEPHONE & OTHER COMMUNICATNS		21		21	
		412 RENTALS OF MISC.EQUIP		8,166		8,166	
		417 ADVERTISING		514		514	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		12,700		12,700	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	100	1	2,536	2,436
		624 CLEANING SERVICES	1	20	1	20	
		SUBTOTAL FOR CNTRCTL SVCS	2	120	2	2,556	2,436
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				5,667	5,667
		SUBTOTAL FOR FXD MIS CHGS				5,667	5,667
90 OTPS HOLD CD		999 OTPS HOLDING CODE				500	500
		SUBTOTAL FOR OTPS HOLD CD				500	500
		SUBTOTAL FOR BUDGET CODE 1000	2	25,902	2	29,555	3,653
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	2	25,902	2	29,555	3,653
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	25,902	2	29,555	3,653

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	25,902	3,499	29,555	3,653
FINANCIAL PLAN SAVINGS APPROPRIATION		25,902		29,555	3,653

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,902		29,555	3,653
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,902		29,555	3,653

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		414 RENTALS - LAND BLDGS & STRUCTS		16,067			16,067-
	856001	42C HEAT LIGHT & POWER				1,751	1,751
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		20,069		1,753	18,316-
		SUBTOTAL FOR BUDGET CODE 4000		20,069		1,753	18,316-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		20,069		1,753	18,316-
		TOTAL FOR RENT		20,069		1,753	18,316-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,069	1,751	1,753	18,316-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,069		1,753	18,316-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,069	1,753	18,316-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,069	1,753	18,316-

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,340	3	170,340	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,340	3	170,340	5,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,340	170,340	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,340	170,340	5,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	45,971	5,250	31,308	14,663-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,971		31,308	14,663-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,971		31,308	14,663-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,971		31,308	14,663-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,340	3	170,340	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,340	3	170,340	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		45,971		31,308	14,663-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,971		31,308	14,663-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	211,311	3	201,648	9,663-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,311	3	201,648	9,663-
FUNDING					
CITY		211,311		201,648	9,663-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,311		201,648	9,663-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,771	4	177,843	11,072
SUBTOTAL FOR F/T SALARIED			4	166,771	4	177,843	11,072
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
SUBTOTAL FOR AMT TO SCHED				9,200			9,200-
SUBTOTAL FOR BUDGET CODE 1000			4	175,971	4	177,843	1,872
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			4	175,971	4	177,843	1,872
TOTAL FOR PERSONAL SERVICES			4	175,971	4	177,843	1,872

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,971	4	177,843	1,872
FINANCIAL PLAN SAVINGS APPROPRIATION	4	175,971	4	177,843	1,872

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,971	177,843	1,872
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>175,971</b>	<b>177,843</b>	<b>1,872</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0110	COMMUNITY ASSISTANT	D 348	56056	22,907- 31,624	1	32,309
1100	DISTRICT MANAGER	D 348	56086	46,343-153,151	1	68,567
1105	ASSISTANT DISTRICT MANAGE	D 348	56087	31,801- 48,007	1	48,193
1120	COMMUNITY ASSOCIATE	D 348	56057	26,998- 47,817	1	28,744
SUBTOTAL FOR OBJECT 001					4	177,813

POSITION SCHEDULE FOR U/A 001					4	177,813
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	177,813

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
			100 SUPPLIES + MATERIALS - GENERAL		2,606		3,606	1,000
			117 POSTAGE		800		500	300-
	SUBTOTAL FOR SUPPLYS&MATL				3,906		4,606	700
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524	
			412 RENTALS OF MISC.EQUIP		7,756		7,800	44
			432 LEASING OF DATA PROC EQUIP		47			47-
			451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
	SUBTOTAL FOR OTHR SER&CHR				12,077		12,074	3-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	651	1	500	151-
			684 PROF SERV COMPUTER SERVICES	1	1,828	1	4,488	2,660
	SUBTOTAL FOR CNTRCTL SVCS			2	2,479	2	4,988	2,509
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		462		384	78-
	SUBTOTAL FOR FXD MIS CHGS				462		384	78-
	SUBTOTAL FOR BUDGET CODE 1000			2	18,924	2	22,052	3,128
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			2	18,924	2	22,052	3,128
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	18,924	2	22,052	3,128

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	18,924	4,024	22,052	3,128
FINANCIAL PLAN SAVINGS APPROPRIATION		18,924		22,052	3,128

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,924		22,052	3,128
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		18,924		22,052	3,128
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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		101,471		102,015	544
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		101,473		102,017	544
		SUBTOTAL FOR BUDGET CODE 4000		101,473		102,017	544
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		101,473		102,017	544
		TOTAL FOR RENT AND ENERGY		101,473		102,017	544

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		101,473		102,017	544
FINANCIAL PLAN SAVINGS APPROPRIATION		101,473		102,017	544

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,473		102,017	544
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>101,473</b>		<b>102,017</b>	<b>544</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,971	4	177,843	1,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,971	4	177,843	1,872

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,971	177,843	1,872
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 175,971 177,843 1,872

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	120,397	4,024	124,069	3,672
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,397		124,069	3,672

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,397		124,069	3,672
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,397		124,069	3,672
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	175,971	4	177,843	1,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,971	4	177,843	1,872
OTPS					
TOTALS FOR OPERATING BUDGET		120,397		124,069	3,672
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,397		124,069	3,672
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	296,368	4	301,912	5,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	296,368	4	301,912	5,544
FUNDING					
CITY		296,368		301,912	5,544
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,368		301,912	5,544

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,102	3	143,852	10,750
		SUBTOTAL FOR F/T SALARIED	3	133,102	3	143,852	10,750
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200			9,200-
		SUBTOTAL FOR BUDGET CODE 1000	3	142,302	3	143,852	1,550
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	142,302	3	143,852	1,550
		TOTAL FOR PERSONAL SERVICES	3	142,302	3	143,852	1,550

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	142,302	3	143,852	1,550
FINANCIAL PLAN SAVINGS APPROPRIATION	3	142,302	3	143,852	1,550

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	142,302	143,852	1,550
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	142,302	143,852	1,550
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 349	56086	46,343-153,151	1	61,550	
1105	COMMUNITY ASSOCIATE	D 349	56057	26,998- 47,817	1	51,411	
1107	COMMUNITY ASSISTANT	D 349	56056	22,907- 31,624	1	30,981	
	SUBTOTAL FOR OBJECT 001					3	143,942
-----							
POSITION SCHEDULE FOR U/A 001					3	143,942	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	143,942	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200			1,200		
			100 SUPPLIES + MATERIALS - GENERAL		6,050			3,795		2,255-
			101 PRINTING SUPPLIES		2,500			2,750		250
			110 FOOD & FORAGE SUPPLIES		975			1,100		125
			117 POSTAGE		3,500			3,250		250-
			199 DATA PROCESSING SUPPLIES					1,000		1,000
			SUBTOTAL FOR SUPPLY&MATL		14,225			13,095		1,130-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		879			1,800		921
			319 SECURITY EQUIPMENT					1,060		1,060
			SUBTOTAL FOR PROPTY&EQUIP		1,879			3,860		1,981
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,347			4,347		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000			800		200-
			403 OFFICE SERVICES		800			800		
			412 RENTALS OF MISC.EQUIP		1,550			1,550		
			413 RENTAL-DATA PROCESSING EQUIP					4,038		4,038
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,750			1,950		200
			499 OTHER EXPENSES - GENERAL		20,000					20,000-
			SUBTOTAL FOR OTHR SER&CHR		29,447			13,485		15,962-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	18,100	1		18,353		253
			622 TEMPORARY SERVICES			1		2,500	1	2,500
			624 CLEANING SERVICES	1	4,692	1		3,750		942-
			684 PROF SERV COMPUTER SERVICES	1	3,250				1-	3,250-
			SUBTOTAL FOR CNRCTL SVCS	4	27,042	4		25,603		1,439-
			SUBTOTAL FOR BUDGET CODE 1000	4	72,593	4		56,043		16,550-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	4	72,593	4		56,043		16,550-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	72,593	4		56,043		16,550-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	72,593	5,547	56,043	16,550-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,593		56,043	16,550-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,593		56,043	16,550-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		72,593		56,043	16,550-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			18,000	18,000
		SUBTOTAL FOR OTHR SER&CHR						18,000	18,000
		SUBTOTAL FOR BUDGET CODE 4000						18,000	18,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9						18,000	18,000
		TOTAL FOR RENT						18,000	18,000



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,000		18,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,000		18,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,000	18,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,000	18,000	

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	142,302	3	143,852	1,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,302	3	143,852	1,550

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	142,302	143,852	1,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 142,302 143,852 1,550

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	90,593	5,547	74,043	16,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,593		74,043	16,550-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,593	74,043	16,550-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,593	74,043	16,550-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	142,302	3	143,852	1,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,302	3	143,852	1,550
OTPS					
TOTALS FOR OPERATING BUDGET		90,593		74,043	16,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,593		74,043	16,550-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	232,895	3	217,895	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,895	3	217,895	15,000-
FUNDING					
CITY		232,895		217,895	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,895		217,895	15,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,672	3	153,267	12,595
		SUBTOTAL FOR F/T SALARIED	3	140,672	3	153,267	12,595
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700			13,700-
		053 AMOUNT TO BE SCHEDULED-PS				1,105	1,105
		SUBTOTAL FOR AMT TO SCHED		13,700		1,105	12,595-
		SUBTOTAL FOR BUDGET CODE 1000	3	154,372	3	154,372	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	154,372	3	154,372	
		TOTAL FOR PERSONAL SERVICES	3	154,372	3	154,372	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,372	3	154,372	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,372	3	154,372	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,372	154,372	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,372	154,372	

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 350	56086	46,343-153,151	1	71,277	
1115	COMMUNITY ASSOCIATE	D 350	56057	26,998- 47,817	1	36,918	
1150	ASSISTANT DISTRICT MANAGE	D 350	56087	31,801- 48,007	1	45,072	
	SUBTOTAL FOR OBJECT 001					3	153,267
-----							
	POSITION SCHEDULE FOR U/A 001					3	153,267
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	153,267
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,000			14,000		
		117 POSTAGE			4,000			4,000		
	SUBTOTAL FOR SUPPLYS&MATL				18,000			18,000		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			3,500			3,500		
		332 PURCH DATA PROCESSING EQUIPT			700			700		
		337 BOOKS-OTHER			323			323		
	SUBTOTAL FOR PROPTY&EQUIP				4,523			4,523		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,225			4,225		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403 OFFICE SERVICES			1,650			1,650		
		412 RENTALS OF MISC.EQUIP			4,000			4,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
	SUBTOTAL FOR OTHR SER&CHR				11,375			11,375		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		2,150	1		7,150		5,000
		622 TEMPORARY SERVICES	1		4,000	1		4,000		
	SUBTOTAL FOR CNTRCTL SVCS		2		6,150	2		11,150		5,000
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			475			475		
	SUBTOTAL FOR FXD MIS CHGS				475			475		
	SUBTOTAL FOR BUDGET CODE 1000		2		40,523	2		45,523		5,000
	TOTAL FOR MANHATTAN COMMUNITY BOARD #10		2		40,523	2		45,523		5,000
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2		40,523	2		45,523		5,000



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	40,523	4,225	45,523	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION		40,523		45,523	5,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,523		45,523	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>40,523</b>		<b>45,523</b>	<b>5,000</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,701		52,025	3,324
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		48,703		52,027	3,324
		SUBTOTAL FOR BUDGET CODE 4000		48,703		52,027	3,324
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		48,703		52,027	3,324
		TOTAL FOR RENT		48,703		52,027	3,324

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,703		52,027	3,324
FINANCIAL PLAN SAVINGS APPROPRIATION		48,703		52,027	3,324

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,703		52,027	3,324
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,703		52,027	3,324

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,372	3	154,372	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,372	3	154,372	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,372	154,372	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 154,372 154,372

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	89,226	4,225	97,550	8,324
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,226		97,550	8,324

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,226		97,550	8,324
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,226		97,550	8,324
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	154,372	3	154,372	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,372	3	154,372	
OTPS					
TOTALS FOR OPERATING BUDGET		89,226		97,550	8,324
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,226		97,550	8,324
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	243,598	3	251,922	8,324
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,598	3	251,922	8,324
FUNDING					
CITY		243,598		251,922	8,324
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,598		251,922	8,324

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,657	3	105,741			52,916-
		SUBTOTAL FOR F/T SALARIED	3	158,657	3	105,741			52,916-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700					13,700-
		053 AMOUNT TO BE SCHEDULED-PS		509		72,125			71,616
		SUBTOTAL FOR AMT TO SCHED		14,209		72,125			57,916
		SUBTOTAL FOR BUDGET CODE 1000	3	172,866	3	177,866			5,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	172,866	3	177,866			5,000
		TOTAL FOR PERSONAL SERVICES	3	172,866	3	177,866			5,000

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,866	3	177,866	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,866	3	177,866	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,866	177,866	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,866 177,866 5,000



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT DISTRICT MANAGE D	351	56087	31,801- 48,007	1	67,855	
1123	COMMUNITY ASSISTANT	D 351	56056	22,907- 31,624	2	65,224	
	SUBTOTAL FOR OBJECT 001				3	133,079	
-----							
	POSITION SCHEDULE FOR U/A 001				3	133,079	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	133,079	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,272		3,272
			117		POSTAGE			1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL					4,272		3,272	1,000-
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			2,917		2,917
			402		TELEPHONE & OTHER COMMUNICATNS			2,875		1,875
			412		RENTALS OF MISC.EQUIP			2,333		2,333
			419		SECURITY SERVICES			594		594
			431		LEASING OF MISC EQUIP			4,689		6,715
		SUBTOTAL FOR OTHR SER&CHR					13,408		14,434	2,026
60	CNTRCTL SVCS		624		CLEANING SERVICES	1		4,323	1	4,323
	SUBTOTAL FOR CNTRCTL SVCS			1		4,323	1	4,323		
70	FXD MIS CHGS		706		PROMPT PAYMENT INTEREST			26		26-
	SUBTOTAL FOR FXD MIS CHGS					26		26		26-
	SUBTOTAL FOR BUDGET CODE 1000			1		22,029	1	22,029		
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			1		22,029	1	22,029		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1		22,029	1	22,029		

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	22,029	2,917	22,029	
FINANCIAL PLAN SAVINGS APPROPRIATION		22,029		22,029	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,029	22,029	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>22,029</b>	<b>22,029</b>	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS			1,800		
			856001	42C	HEAT LIGHT & POWER			8,397		541-
			499	OTHER	EXPENSES - GENERAL			2		
			SUBTOTAL FOR OTHR SER&CHR					10,740		541-
			SUBTOTAL FOR BUDGET CODE 4000					10,740		541-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11					10,740		541-
			TOTAL FOR RENT AND ENERGY					10,740		541-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,738	10,740	10,197	10,199	541-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,740		10,199	541-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,740		10,199	541-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,740		10,199	541-

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,866	3	177,866	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,866	3	177,866	5,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,866	177,866	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,866	177,866	5,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,655	32,769	13,114	32,228	541-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,769		32,228	541-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,769		32,228	541-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,769		32,228	541-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,866	3	177,866	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,866	3	177,866	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		32,769		32,228	541-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,769		32,228	541-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	205,635	3	210,094	4,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,635	3	210,094	4,459
FUNDING					
CITY		205,635		210,094	4,459
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		205,635		210,094	4,459



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,853	3	76,060			59,793-
SUBTOTAL FOR F/T SALARIED			3	135,853	3	76,060			59,793-
02 OTH SALARIED		021 PART-TIME POSITIONS		17,000		28,199			11,199
SUBTOTAL FOR OTH SALARIED				17,000		28,199			11,199
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		053 AMOUNT TO BE SCHEDULED-PS				62,794			62,794
SUBTOTAL FOR AMT TO SCHED				9,200		62,794			53,594
SUBTOTAL FOR BUDGET CODE 1000			3	162,053	3	167,053			5,000
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			3	162,053	3	167,053			5,000
TOTAL FOR PERSONAL SERVICES			3	162,053	3	167,053			5,000

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,053	3	167,053	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	162,053	3	167,053	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,053	167,053	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	162,053	167,053	5,000
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1123	CLERICAL AIDE	D 352	10250	25,414- 30,781	2	77,228
	SUBTOTAL FOR OBJECT 001				2	77,228
-----						
	POSITION SCHEDULE FOR U/A 001				2	77,228
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	38,614
	TOTAL FOR U/A 001				3	115,842
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		1,500			3,500		2,000
			110 FOOD & FORAGE SUPPLIES		700			700		
			169 MAINTENANCE SUPPLIES					2,000		2,000
			199 DATA PROCESSING SUPPLIES		100			1,500		1,400
	SUBTOTAL FOR SUPPLYS&MATL				3,300			8,700		5,400
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,657			398		1,259-
			319 SECURITY EQUIPMENT		600			600		
	SUBTOTAL FOR PROPTY&EQUIP				2,257			998		1,259-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297			3,297		
			412 RENTALS OF MISC.EQUIP		21,948			16,807		5,141-
	SUBTOTAL FOR OTHR SER&CHR				25,245			20,104		5,141-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,500	1		1,500		
	SUBTOTAL FOR CNTRCTL SVCS			1	1,500	1		1,500		
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		540			1,540		1,000
	SUBTOTAL FOR FXD MIS CHGS				540			1,540		1,000
	SUBTOTAL FOR BUDGET CODE 1000			1	32,842	1		32,842		
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			1	32,842	1		32,842		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	32,842	1		32,842		

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	32,842	4,297	32,842	
FINANCIAL PLAN SAVINGS APPROPRIATION		32,842		32,842	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,842	32,842	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	32,842	32,842	

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,053	3	167,053	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,053	3	167,053	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,053	167,053	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 162,053 167,053 5,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	32,842	4,297	32,842	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,842		32,842	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

32,842

32,842

TOTAL

32,842

32,842

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	162,053	3	167,053	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,053	3	167,053	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		32,842		32,842	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,842		32,842	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	194,895	3	199,895	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,895	3	199,895	5,000
FUNDING					
CITY		194,895		199,895	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		194,895		199,895	5,000



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,897	2	156,683			10,786
		SUBTOTAL FOR F/T SALARIED	2	145,897	2	156,683			10,786
03 UNSALARIED		031 UNSALARIED		17,160		18,834			1,674
		SUBTOTAL FOR UNSALARIED		17,160		18,834			1,674
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		053 AMOUNT TO BE SCHEDULED-PS				1,740			1,740
		SUBTOTAL FOR AMT TO SCHED		9,200		1,740			7,460-
		SUBTOTAL FOR BUDGET CODE 1000	2	172,257	2	177,257			5,000
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	172,257	2	177,257			5,000
		TOTAL FOR PERSONAL SERVICES	2	172,257	2	177,257			5,000

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,257	2	177,257	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	172,257	2	177,257	5,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,257	177,257	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>172,257</b>	<b>177,257</b>	<b>5,000</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 381	56086	46,343-153,151	1	100,654
1191	COMMUNITY COORDINATOR	D 381	56058	43,894- 62,950	1	56,209
	SUBTOTAL FOR OBJECT 001				2	156,863
-----						
	POSITION SCHEDULE FOR U/A 001				2	156,863
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	156,863
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,919			2,000		81
		101 PRINTING SUPPLIES			70			200		130
		110 FOOD & FORAGE SUPPLIES			5,435					5,435-
		117 POSTAGE			40			1,500		1,460
		199 DATA PROCESSING SUPPLIES			10			5,000		4,990
		SUBTOTAL FOR SUPPLYS&MATL			7,474			8,700		1,226
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			1,254					1,254-
		337 BOOKS-OTHER			325			325		
		SUBTOTAL FOR PROPTY&EQUIP			1,579			325		1,254-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			4,034			4,034		
		402 TELEPHONE & OTHER COMMUNICATNS			5,504			2,400		3,104-
		403 OFFICE SERVICES			432			410		22-
		412 RENTALS OF MISC.EQUIP			2,896			2,728		168-
		499 OTHER EXPENSES - GENERAL						3,512		3,512
		SUBTOTAL FOR OTHR SER&CHR			12,866			13,084		218
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	343		1	342		1-
		612 OFFICE EQUIPMENT MAINTENANCE		1	376		1	187		189-
		SUBTOTAL FOR CNTRCTL SVCS		2	719		2	529		190-
		SUBTOTAL FOR BUDGET CODE 1000		2	22,638		2	22,638		
		TOTAL FOR BRONX COMMUNITY BOARD #1		2	22,638		2	22,638		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	22,638		2	22,638		

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,034	22,638	4,034	22,638	
FINANCIAL PLAN SAVINGS APPROPRIATION		22,638		22,638	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,638	22,638	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,638	22,638	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						4,000		4,000
		414 RENTALS - LAND BLDGS & STRUCTS			28,819			51,959		23,140
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			28,821			55,961		27,140
		SUBTOTAL FOR BUDGET CODE 4000			28,821			55,961		27,140
		TOTAL FOR BRONX COMMUNITY BOARD #1			28,821			55,961		27,140
		TOTAL FOR RENT			28,821			55,961		27,140

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,821		55,961	27,140
FINANCIAL PLAN SAVINGS APPROPRIATION		28,821		55,961	27,140

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,821		55,961	27,140
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,821		55,961	27,140

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,257	2	177,257	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,257	2	177,257	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,257	177,257	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,257 177,257 5,000

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,034	51,459	4,034	78,599	27,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,459		78,599	27,140

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,459	78,599	27,140
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	51,459	78,599	27,140
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	172,257	2	177,257	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,257	2	177,257	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		51,459		78,599	27,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,459		78,599	27,140
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	223,716	2	255,856	32,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,716	2	255,856	32,140
FUNDING					
CITY		223,716		255,856	32,140
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		223,716		255,856	32,140

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,235	2	156,547			12,312
		SUBTOTAL FOR F/T SALARIED	2	144,235	2	156,547			12,312
03 UNSALARIED		031 UNSALARIED		15,750		17,598			1,848
		SUBTOTAL FOR UNSALARIED		15,750		17,598			1,848
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,800		3,637			1,837
		SUBTOTAL FOR ADD GRS PAY		1,800		3,637			1,837
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700		4,700			9,000-
		053 AMOUNT TO BE SCHEDULED-PS		2,000		6,196			4,196
		SUBTOTAL FOR AMT TO SCHED		15,700		10,896			4,804-
		SUBTOTAL FOR BUDGET CODE 1000	2	177,485	2	188,678			11,193
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	177,485	2	188,678			11,193
		TOTAL FOR PERSONAL SERVICES	2	177,485	2	188,678			11,193

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,485	2	188,678	11,193
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,485	2	188,678	11,193

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	177,485	188,678	11,193
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>177,485</b>	<b>188,678</b>	<b>11,193</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 382	56086	46,343-153,151	1	83,500	
1130	ASSOCIATE STAFF ANALYST	D 382	12627	57,245- 76,527	1	73,047	
	SUBTOTAL FOR OBJECT 001					2	156,547
-----							
	POSITION SCHEDULE FOR U/A 001					2	156,547
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	156,547
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300		
			100 SUPPLIES + MATERIALS - GENERAL		772			862		90
			117 POSTAGE		343					343-
	SUBTOTAL FOR SUPPLYS&MATL				1,415			1,162		253-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		221					221-
	SUBTOTAL FOR PROPTY&EQUIP				221					221-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,331			3,331		
			402 TELEPHONE & OTHER COMMUNICATNS		744					744-
			403 OFFICE SERVICES		177			582		405
			412 RENTALS OF MISC.EQUIP		4,417			3,867		550-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,625			100		4,525-
	SUBTOTAL FOR OTHR SER&CHR				13,294			7,880		5,414-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	316	1		316		
			612 OFFICE EQUIPMENT MAINTENANCE	1	55				1-	55-
			615 PRINTING CONTRACTS	1	200				1-	200-
			684 PROF SERV COMPUTER SERVICES	1	1,800	1		1,250		550-
	SUBTOTAL FOR CNTRCTL SVCS			4	2,371	2		1,566	2-	805-
90	OTPS HOLD CD		999 OTPS HOLDING CODE		109			609		500
	SUBTOTAL FOR OTPS HOLD CD				109			609		500
	SUBTOTAL FOR BUDGET CODE 1000			4	17,410	2		11,217	2-	6,193-
	TOTAL FOR BRONX COMMUNITY BOARD #2			4	17,410	2		11,217	2-	6,193-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	17,410	2		11,217	2-	6,193-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,631	17,410	3,631	11,217	6,193-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,410		11,217	6,193-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,410		11,217	6,193-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,410		11,217	6,193-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		45,627			44,934	693-
			499	OTHER EXPENSES - GENERAL		2			2	
			SUBTOTAL FOR OTHR SER&CHR			45,629			44,936	693-
			SUBTOTAL FOR BUDGET CODE 4000			45,629			44,936	693-
			TOTAL FOR BRONX COMMUNITY BOARD #2			45,629			44,936	693-
			TOTAL FOR RENT AND ENERGY			45,629			44,936	693-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,629		44,936	693-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,629		44,936	693-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,629		44,936	693-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,629		44,936	693-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,485	2	188,678	11,193
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,485	2	188,678	11,193

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	177,485	188,678	11,193
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 177,485 188,678 11,193

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,631	63,039	3,631	56,153	6,886-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,039		56,153	6,886-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,039		56,153	6,886-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,039		56,153	6,886-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	177,485	2	188,678	11,193
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,485	2	188,678	11,193
OTPS					
TOTALS FOR OPERATING BUDGET		63,039		56,153	6,886-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,039		56,153	6,886-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	240,524	2	244,831	4,307
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,524	2	244,831	4,307
FUNDING					
CITY		240,524		244,831	4,307
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,524		244,831	4,307

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,982	2	165,900			20,918
		SUBTOTAL FOR F/T SALARIED	2	144,982	2	165,900			20,918
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		555		555			
		SUBTOTAL FOR ADD GRS PAY		1,355		1,355			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700					13,700-
		053 AMOUNT TO BE SCHEDULED-PS		8,415		6,197			2,218-
		SUBTOTAL FOR AMT TO SCHED		22,115		6,197			15,918-
		SUBTOTAL FOR BUDGET CODE 1000	2	168,452	2	173,452			5,000
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	168,452	2	173,452			5,000
		TOTAL FOR PERSONAL SERVICES	2	168,452	2	173,452			5,000

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,452	2	173,452	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	168,452	2	173,452	5,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,452	173,452	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>168,452</b>	<b>173,452</b>	<b>5,000</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 383	56086	46,343-153,151	1	100,478
1120	COMMUNITY COORDINATOR	D 383	56058	43,894- 62,950	1	65,422
	SUBTOTAL FOR OBJECT 001				2	165,900
-----						
	POSITION SCHEDULE FOR U/A 001				2	165,900
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	165,900
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,221		3,420			1,801-
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-
		117 POSTAGE		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		199					199-
		SUBTOTAL FOR SUPPLYS&MATL		9,420		5,420			4,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				500			500
		315 OFFICE EQUIPMENT				500			500
		319 SECURITY EQUIPMENT		420		1,000			580
		332 PURCH DATA PROCESSING EQUIPT		118		500			382
		SUBTOTAL FOR PROPTY&EQUIP		538		2,500			1,962
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		4,718		4,718			
		400 CONTRACTUAL SERVICES-GENERAL		500		500			
		402 TELEPHONE & OTHER COMMUNICATNS		3,273		1,885			1,388-
		403 OFFICE SERVICES		250		250			
		412 RENTALS OF MISC.EQUIP		5,780		5,341			439-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000			2,000
		SUBTOTAL FOR OTHR SER&CHR		14,521		14,694			173
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	400	1	400			
		612 OFFICE EQUIPMENT MAINTENANCE	4	635	4	500			135-
		613 DATA PROCESSING EQUIPMENT			2	2,000		2	2,000
		SUBTOTAL FOR CNTRCTL SVCS	5	1,035	7	2,900		2	1,865
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		929		929			
		SUBTOTAL FOR FXD MIS CHGS		929		929			
		SUBTOTAL FOR BUDGET CODE 1000	5	26,443	7	26,443		2	
		TOTAL FOR BRONX COMMUNITY BOARD #3	5	26,443	7	26,443		2	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	26,443	7	26,443		2	



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,718	26,443	4,718	26,443	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,443		26,443	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,443	26,443	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,443	26,443	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			80,000			43,093	36,907-
	856001	42C HEAT LIGHT & POWER			3,988			4,798	810
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			83,990			47,893	36,097-
		SUBTOTAL FOR BUDGET CODE 4000			83,990			47,893	36,097-
		TOTAL FOR BRONX COMMUNITY BOARD #3			83,990			47,893	36,097-
		TOTAL FOR RENT			83,990			47,893	36,097-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,988	83,990	4,798	47,893	36,097-
FINANCIAL PLAN SAVINGS APPROPRIATION		83,990		47,893	36,097-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	83,990	47,893	36,097-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	83,990	47,893	36,097-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,452	2	173,452	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,452	2	173,452	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,452	173,452	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 168,452 173,452 5,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,706	110,433	9,516	74,336	36,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,433		74,336	36,097-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,433		74,336	36,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		110,433		74,336	36,097-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	168,452	2	173,452	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,452	2	173,452	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		110,433		74,336	36,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,433		74,336	36,097-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	278,885	2	247,788	31,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	278,885	2	247,788	31,097-
FUNDING					
CITY		278,885		247,788	31,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,885		247,788	31,097-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	167,142	4	155,900			11,242-
		SUBTOTAL FOR F/T SALARIED	4	167,142	4	155,900			11,242-
04 ADD GRS PAY		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		200		200			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		053 AMOUNT TO BE SCHEDULED-PS				15,762			15,762
		SUBTOTAL FOR AMT TO SCHED		9,200		15,762			6,562
		SUBTOTAL FOR BUDGET CODE 1000	4	176,542	4	171,862			4,680-
		TOTAL FOR BRONX COMMUNITY BOARD #4	4	176,542	4	171,862			4,680-
		TOTAL FOR PERSONAL SERVICES	4	176,542	4	171,862			4,680-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,542	4	171,862	4,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,542	4	171,862	4,680-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,542	171,862	4,680-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,542	171,862	4,680-



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 384	56086	46,343-153,151	1	77,207	
1180	COMMUNITY ASSISTANT	D 384	56056	22,907- 31,624	1	33,358	
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 47,817	1	36,658	
	SUBTOTAL FOR OBJECT 001				3	147,223	
-----							
POSITION SCHEDULE FOR U/A 001					3	147,223	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	49,074	
TOTAL FOR U/A 001					4	196,297	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		4,000			4,000		
		101 PRINTING SUPPLIES			300			300		
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			6,300			6,300		
30		PROPTY&EQUIP	337		100					100-
		SUBTOTAL FOR PROPTY&EQUIP			100					100-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,980			2,980		
		412 RENTALS OF MISC.EQUIP			5,450			5,500		50
		451 NON OVERNIGHT TRVL EXP-GENERAL			350			150		200-
		499 OTHER EXPENSES - GENERAL			2,673			12,603		9,930
		SUBTOTAL FOR OTHR SER&CHR			11,453			21,233		9,780
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000			18,353			28,033		9,680
		TOTAL FOR BRONX COMMUNITY BOARD #4			18,353			28,033		9,680
		TOTAL FOR OTHER THAN PERSONAL SERVICES			18,353			28,033		9,680

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	18,353	2,980	28,033	9,680
FINANCIAL PLAN SAVINGS APPROPRIATION		18,353		28,033	9,680

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,353		28,033	9,680
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,353		28,033	9,680

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,306			7,306		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			7,308			7,308		
		SUBTOTAL FOR BUDGET CODE 4000			7,308			7,308		
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,308			7,308		
		TOTAL FOR RENT			7,308			7,308		

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,308		7,308	
FINANCIAL PLAN SAVINGS APPROPRIATION		7,308		7,308	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,308	7,308	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,308	7,308	

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,542	4	171,862	4,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,542	4	171,862	4,680-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,542	171,862	4,680-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 176,542 171,862 4,680-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	25,661	2,980	35,341	9,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,661		35,341	9,680

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,661	35,341	9,680
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,661	35,341	9,680
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	176,542	4	171,862	4,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,542	4	171,862	4,680-
OTPS					
TOTALS FOR OPERATING BUDGET		25,661		35,341	9,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,661		35,341	9,680
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	202,203	4	207,203	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	202,203	4	207,203	5,000
FUNDING					
CITY		202,203		207,203	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		202,203		207,203	5,000



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,344	3	175,874		1	81,530
		SUBTOTAL FOR F/T SALARIED	2	94,344	3	175,874		1	81,530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700					13,700-
		053 AMOUNT TO BE SCHEDULED-PS		71,771		1,000			70,771-
		SUBTOTAL FOR AMT TO SCHED		85,471		1,000			84,471-
		SUBTOTAL FOR BUDGET CODE 1000	2	180,615	3	177,674		1	2,941-
		TOTAL FOR BRONX COMMUNITY BOARD #5	2	180,615	3	177,674		1	2,941-
		TOTAL FOR PERSONAL SERVICES	2	180,615	3	177,674		1	2,941-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	180,615	3	177,674	2,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,615	3	177,674	2,941-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,615	177,674	2,941-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 180,615 177,674 2,941-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 385	56086	46,343-153,151	1	87,683	
1107	COMMUNITY COORDINATOR	D 385	56058	43,894- 62,950	1	63,613	
1108	ASSISTANT DISTRICT MANAGE	D 385	56087	31,801- 48,007	1	24,578	
	SUBTOTAL FOR OBJECT 001				3	175,874	
-----							
	POSITION SCHEDULE FOR U/A 001				3	175,874	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	175,874	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Economic Community Development Study									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,530			15,530-
		SUBTOTAL FOR SUPPLYS&MATL				15,530			15,530-
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL		15,000			15,000-
		SUBTOTAL FOR FXD MIS CHGS				15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 2000				30,530			30,530-
		TOTAL FOR				30,530			30,530-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,121		3,500	2,379
			101	PRINTING SUPPLIES				700	700
			117	POSTAGE		1,100		1,000	100-
			199	DATA PROCESSING SUPPLIES		415		1,000	585
		SUBTOTAL FOR SUPPLYS&MATL				2,636		6,200	3,564
30		PROPTY&EQUIP	314	OFFICE FURITURE				700	700
			315	OFFICE EQUIPMENT				300	300
			337	BOOKS-OTHER		60		200	140
		SUBTOTAL FOR PROPTY&EQUIP				60		1,200	1,140
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,959		3,959	
			402	TELEPHONE & OTHER COMMUNICATNS		1,350		1,350	
			403	OFFICE SERVICES		75			75-
			412	RENTALS OF MISC.EQUIP		2,700		3,012	312
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,600		1,700	100
		SUBTOTAL FOR OTHR SER&CHR				9,684		10,021	337
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	800		1	700
			602	TELECOMMUNICATIONS MAINT				1	100
			612	OFFICE EQUIPMENT MAINTENANCE				1	1,000
			622	TEMPORARY SERVICES	1	3,600		1-	3,600-
						1840			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES			1	3,000	1	3,000
		SUBTOTAL FOR CNTRCTL SVCS	2	4,400	4	4,800	2	400
		SUBTOTAL FOR BUDGET CODE 1000	2	16,780	4	22,221	2	5,441
		TOTAL FOR BRONX COMMUNITY BOARD #5	2	16,780	4	22,221	2	5,441
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	47,310	4	22,221	2	25,089-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	47,310	3,959	22,221	25,089-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,310		22,221	25,089-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,780		22,221	5,441
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		30,530			30,530-
TOTAL		47,310		22,221	25,089-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	180,615	3	177,674	2,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,615	3	177,674	2,941-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,615	177,674	2,941-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,615	177,674	2,941-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	47,310	3,959	22,221	25,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,310		22,221	25,089-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,780	22,221	5,441
OTHER CATEGORICAL	30,530		30,530-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	47,310	22,221	25,089-
PS MEMO AMOUNTS			



EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	180,615	3	177,674	2,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,615	3	177,674	2,941-
OTPS					
TOTALS FOR OPERATING BUDGET		47,310		22,221	25,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,310		22,221	25,089-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	227,925	3	199,895	28,030-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,925	3	199,895	28,030-
FUNDING					
CITY		197,395		199,895	2,500
OTHER CATEGORICAL		30,530			30,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		227,925		199,895	28,030-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,239	2	160,208			27,969
		SUBTOTAL FOR F/T SALARIED	2	132,239	2	160,208			27,969
03 UNSALARIED		031 UNSALARIED		13,200					13,200-
		SUBTOTAL FOR UNSALARIED		13,200					13,200-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700					13,700-
		SUBTOTAL FOR AMT TO SCHED		13,700					13,700-
		SUBTOTAL FOR BUDGET CODE 1000	2	159,939	2	161,008			1,069
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	159,939	2	161,008			1,069
		TOTAL FOR PERSONAL SERVICES	2	159,939	2	161,008			1,069

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	159,939	2	161,008	1,069
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,939	2	161,008	1,069

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,939	161,008	1,069
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>159,939</b>	<b>161,008</b>	<b>1,069</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 386	56086	46,343-153,151	1	95,291	
1112	COMMUNITY COORDINATOR	D 386	56058	43,894- 62,950	1	64,917	
	SUBTOTAL FOR OBJECT 001				2	160,208	
-----							
	POSITION SCHEDULE FOR U/A 001				2	160,208	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	160,208	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			101 PRINTING SUPPLIES					500		500
			105 AUTOMOTIVE SUPPLIES & MATERIAL					190		190
			117 POSTAGE		2,500			2,500		
			170 CLEANING SUPPLIES		70			70		
			199 DATA PROCESSING SUPPLIES		600			500		100-
	SUBTOTAL FOR SUPPLYS&MATL				4,670			5,260		590
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,707			500		1,207-
			314 OFFICE FURITURE					500		500
			337 BOOKS-OTHER		400			300		100-
	SUBTOTAL FOR PROPTY&EQUIP				2,107			1,300		807-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			402 TELEPHONE & OTHER COMMUNICATNS		700			800		100
			403 OFFICE SERVICES		50			50		
			412 RENTALS OF MISC.EQUIP		7,920			4,500		3,420-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,274			3,018		744
	SUBTOTAL FOR OTHR SER&CHR				14,020			11,444		2,576-
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500				1-	500-
			613 DATA PROCESSING EQUIPMENT	1	500	1		500		
			615 PRINTING CONTRACTS	1	500	1		500		
			622 TEMPORARY SERVICES	1	9,739	1		16,783		7,044
			624 CLEANING SERVICES	1	2,420	1		2,400		20-
	SUBTOTAL FOR CNRCTL SVCS			5	13,659	4		20,183	1-	6,524
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			700		200
	SUBTOTAL FOR FXD MIS CHGS				500			700		200
SUBTOTAL FOR BUDGET CODE 1000				5	34,956	4		38,887	1-	3,931
TOTAL FOR BRONX COMMUNITY BOARD #6				5	34,956	4		38,887	1-	3,931

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	34,956	4	38,887	1-	3,931

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	34,956	3,576	38,887	3,931
FINANCIAL PLAN SAVINGS APPROPRIATION		34,956		38,887	3,931

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,956		38,887	3,931
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,956		38,887	3,931

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	159,939	2	161,008	1,069
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,939	2	161,008	1,069

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,939	161,008	1,069
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 159,939 161,008 1,069

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	34,956	3,576	38,887	3,931
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,956		38,887	3,931

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,956	38,887	3,931
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,956	38,887	3,931
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	159,939	2	161,008	1,069
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,939	2	161,008	1,069
OTPS					
TOTALS FOR OPERATING BUDGET		34,956		38,887	3,931
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,956		38,887	3,931
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	194,895	2	199,895	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	194,895	2	199,895	5,000
FUNDING					
CITY		194,895		199,895	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		194,895		199,895	5,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,840	2	140,797			15,957
		SUBTOTAL FOR F/T SALARIED	2	124,840	2	140,797			15,957
03 UNSALARIED		031 UNSALARIED		13,520		21,392			7,872
		SUBTOTAL FOR UNSALARIED		13,520		21,392			7,872
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700					13,700-
		SUBTOTAL FOR AMT TO SCHED		13,700					13,700-
		SUBTOTAL FOR BUDGET CODE 1000	2	152,060	2	162,189			10,129
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	152,060	2	162,189			10,129
		TOTAL FOR PERSONAL SERVICES	2	152,060	2	162,189			10,129

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,060	2	162,189	10,129
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,060	2	162,189	10,129

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	152,060	162,189	10,129
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,060	162,189	10,129

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 387	56086	46,343-153,151	1	100,535
1120	COMMUNITY ASSOCIATE	D 387	56057	26,998- 47,817	1	40,262
	SUBTOTAL FOR OBJECT 001				2	140,797
-----						
	POSITION SCHEDULE FOR U/A 001				2	140,797
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	140,797
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,008		4,079		71	
		110 FOOD & FORAGE SUPPLIES		500		500			
		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		6,508		6,579		71	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		5,227		5,227			
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		412 RENTALS OF MISC.EQUIP		6,700				6,700-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
		499 OTHER EXPENSES - GENERAL		20,500		20,000		500-	
		SUBTOTAL FOR OTHR SER&CHR		35,927		28,227		7,700-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500			
		612 OFFICE EQUIPMENT MAINTENANCE	4	1,000	4	1,000			
		624 CLEANING SERVICES	1	1,400	1	1,400			
		SUBTOTAL FOR CNTRCTL SVCS	6	2,900	6	2,900			
		SUBTOTAL FOR BUDGET CODE 1000	6	45,335	6	37,706		7,629-	
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	6	45,335	6	37,706		7,629-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	45,335	6	37,706		7,629-	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,227	45,335	5,227	37,706	7,629-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,335		37,706	7,629-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,335		37,706	7,629-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,335		37,706	7,629-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	42,900			42,900		
			856001	42C HEAT LIGHT & POWER	6,694			4,700		1,994-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		49,596			47,602		1,994-
			SUBTOTAL FOR BUDGET CODE 4000		49,596			47,602		1,994-
			TOTAL FOR BRONX COMMUNITY BOARD NO. 7		49,596			47,602		1,994-
			TOTAL FOR RENT AND ENERGY		49,596			47,602		1,994-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,694	49,596	4,700	47,602	1,994-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,596		47,602	1,994-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,596	47,602	1,994-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,596	47,602	1,994-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,060	2	162,189	10,129
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,060	2	162,189	10,129

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	152,060	162,189	10,129
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 152,060 162,189 10,129

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,921	94,931	9,927	85,308	9,623-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,931		85,308	9,623-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	94,931	85,308	9,623-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	94,931	85,308	9,623-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	152,060	2	162,189	10,129
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,060	2	162,189	10,129
OTPS					
TOTALS FOR OPERATING BUDGET		94,931		85,308	9,623-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,931		85,308	9,623-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	246,991	2	247,497	506
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,991	2	247,497	506
FUNDING					
CITY		246,991		247,497	506
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,991		247,497	506

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,709	2	81,823			7,114
		SUBTOTAL FOR F/T SALARIED	2	74,709	2	81,823			7,114
03 UNSALARIED		031 UNSALARIED		84,632		90,917			6,285
		SUBTOTAL FOR UNSALARIED		84,632		90,917			6,285
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		053 AMOUNT TO BE SCHEDULED-PS				801			801
		SUBTOTAL FOR AMT TO SCHED		9,200		801			8,399-
		SUBTOTAL FOR BUDGET CODE 1000	2	169,341	2	174,341			5,000
		TOTAL FOR BRONX COMMUNITY BOARD #8	2	169,341	2	174,341			5,000
		TOTAL FOR PERSONAL SERVICES	2	169,341	2	174,341			5,000

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	169,341	2	174,341	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	169,341	2	174,341	5,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,341	174,341	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>169,341</b>	<b>174,341</b>	<b>5,000</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	COMMUNITY ASSOCIATE	D 388	56057	26,998- 47,817	1	48,340
1130	COMMUNITY ASSOCIATE	D 388	56057	26,998- 47,817	1	33,483
	SUBTOTAL FOR OBJECT 001				2	81,823
-----						
	POSITION SCHEDULE FOR U/A 001				2	81,823
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	81,823
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,071		1,071		
			100 SUPPLIES + MATERIALS - GENERAL		1,729		1,729		
			117 POSTAGE		3,000		5,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL				5,800		7,800		2,000
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
			337 BOOKS-OTHER		500		500		
	SUBTOTAL FOR PROPTY&EQUIP				4,500		4,500		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,002		3,002		
			400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			403 OFFICE SERVICES		200		200		
			412 RENTALS OF MISC.EQUIP		4,052		4,052		
			417 ADVERTISING		2,000				2,000-
			427 DATA PROCESSING SERVICES		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		800		800		
			454 OVERNIGHT TRVL EXP-SPECIAL		200		200		
	SUBTOTAL FOR OTHR SER&CHR				12,254		10,254		2,000-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	400	1	400		
			624 CLEANING SERVICES	1	2,600	1	2,600		
	SUBTOTAL FOR CNTRCTL SVCS			2	3,000	2	3,000		
	SUBTOTAL FOR BUDGET CODE 1000			2	25,554	2	25,554		
BUDGET CODE: 2000 PRIVATE GRANT									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
	SUBTOTAL FOR OTHR SER&CHR				1		1		
	SUBTOTAL FOR BUDGET CODE 2000				1		1		
TOTAL FOR BRONX COMMUNITY BOARD #8				2	25,555	2	25,555		



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	25,555	2	25,555	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,073	25,555	4,073	25,555	
FINANCIAL PLAN SAVINGS APPROPRIATION		25,555		25,555	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,555	25,555	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	25,555	25,555	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	35,535			42,016		6,481
			856001	42C HEAT LIGHT & POWER	2,979			3,016		37
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		38,516			45,034		6,518
			SUBTOTAL FOR BUDGET CODE 4000		38,516			45,034		6,518
			TOTAL FOR BRONX COMMUNITY BOARD #8		38,516			45,034		6,518
			TOTAL FOR RENT AND ENERGY		38,516			45,034		6,518

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,979	38,516	3,016	45,034	6,518
FINANCIAL PLAN SAVINGS APPROPRIATION		38,516		45,034	6,518

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,516	45,034	6,518
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	38,516	45,034	6,518

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	169,341	2	174,341	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	169,341	2	174,341	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,341	174,341	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,341 174,341 5,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,052	64,071	7,089	70,589	6,518
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,071		70,589	6,518

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	64,071	70,589	6,518
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	64,071	70,589	6,518
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	169,341	2	174,341	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	169,341	2	174,341	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		64,071		70,589	6,518
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,071		70,589	6,518
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,412	2	244,930	11,518
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,412	2	244,930	11,518
FUNDING					
CITY		233,412		244,930	11,518
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,412		244,930	11,518

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,254	3	142,747			17,507-
		SUBTOTAL FOR F/T SALARIED	3	160,254	3	142,747			17,507-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		800			800-
		SUBTOTAL FOR ADD GRS PAY		1,600		800			800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,700					10,700-
		SUBTOTAL FOR AMT TO SCHED		10,700					10,700-
		SUBTOTAL FOR BUDGET CODE 1000	3	172,554	3	143,547			29,007-
		TOTAL FOR BRONX COMMUNITY BOARD #9	3	172,554	3	143,547			29,007-
		TOTAL FOR PERSONAL SERVICES	3	172,554	3	143,547			29,007-



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,554	3	143,547	29,007-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	172,554	3	143,547	29,007-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,554	143,547	29,007-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>172,554</b>	<b>143,547</b>	<b>29,007-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 389	56086	46,343-153,151	1	91,192
1118	COMMUNITY ASSOCIATE	D 389	56057	26,998- 47,817	1	53,649
	SUBTOTAL FOR OBJECT 001				2	144,841
-----						
	POSITION SCHEDULE FOR U/A 001				2	144,841
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	72,421
	TOTAL FOR U/A 001				3	217,262
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,543		3,000			1,457
		101 PRINTING SUPPLIES				3,000			3,000
		117 POSTAGE		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		2,043		6,500			4,457
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT				2,000			2,000
		314 OFFICE FURITURE				15,397			15,397
		315 OFFICE EQUIPMENT		4,000		15,397			11,397
		SUBTOTAL FOR PROPTY&EQUIP		4,000		32,794			28,794
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,054		4,054			
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		5,500		6,000			500
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,896		3,000			104
		SUBTOTAL FOR OTHR SER&CHR		14,450		15,054			604
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	1,848				1-	1,848-
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,000		1	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,848	1	2,000			152
		SUBTOTAL FOR BUDGET CODE 1000	1	22,341	1	56,348			34,007
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	22,341	1	56,348			34,007
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	22,341	1	56,348			34,007

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	22,341	4,054	56,348	34,007
FINANCIAL PLAN SAVINGS APPROPRIATION		22,341		56,348	34,007

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,341		56,348	34,007
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,341		56,348	34,007

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	39,333			38,224		1,109-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		39,335			38,226		1,109-
			SUBTOTAL FOR BUDGET CODE 4000		39,335			38,226		1,109-
			TOTAL FOR BRONX COMMUNITY BOARD #9		39,335			38,226		1,109-
			TOTAL FOR RENT		39,335			38,226		1,109-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		39,335		38,226	1,109-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,335		38,226	1,109-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,335		38,226	1,109-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,335		38,226	1,109-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,554	3	143,547	29,007-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,554	3	143,547	29,007-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,554	143,547	29,007-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,554 143,547 29,007-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	61,676	4,054	94,574	32,898
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,676		94,574	32,898

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,676	94,574	32,898
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,676	94,574	32,898
PS MEMO AMOUNTS			



EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,554	3	143,547	29,007-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,554	3	143,547	29,007-
OTPS					
TOTALS FOR OPERATING BUDGET		61,676		94,574	32,898
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,676		94,574	32,898
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	234,230	3	238,121	3,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,230	3	238,121	3,891
FUNDING					
CITY		234,230		238,121	3,891
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,230		238,121	3,891

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	69,212		1	4,212
SUBTOTAL FOR F/T SALARIED			1	65,000	1	69,212		1	4,212
03 UNSALARIED		031 UNSALARIED		57,000		39,575			17,425-
SUBTOTAL FOR UNSALARIED				57,000		39,575			17,425-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,200			1,200
SUBTOTAL FOR ADD GRS PAY						1,200			1,200
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		053 AMOUNT TO BE SCHEDULED-PS		31,124		58,595			27,471
SUBTOTAL FOR AMT TO SCHED				40,324		58,595			18,271
SUBTOTAL FOR BUDGET CODE 1000			1	162,324	1	168,582			6,258
TOTAL FOR BRONX COMMUNITY BOARD #10			1	162,324	1	168,582			6,258
TOTAL FOR PERSONAL SERVICES			1	162,324	1	168,582			6,258

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	162,324	1	168,582	6,258
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	162,324	1	168,582	6,258

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,324		168,582	6,258
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>162,324</b>		<b>168,582</b>	<b>6,258</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 390	56086	46,343-153,151	1	69,212
	SUBTOTAL FOR OBJECT 001				1	69,212
-----						
	POSITION SCHEDULE FOR U/A 001				1	69,212
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				1	69,212
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,214		3,000	786
		101 PRINTING SUPPLIES				700	700
		110 FOOD & FORAGE SUPPLIES		400		400	
		170 CLEANING SUPPLIES				200	200
		199 DATA PROCESSING SUPPLIES				500	500
		SUBTOTAL FOR SUPPLYS&MATL		2,614		4,800	2,186
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		120			120-
		314 OFFICE FURITURE				1,000	1,000
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		120		5,000	4,880
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,563		3,563	
		402 TELEPHONE & OTHER COMMUNICATNS		1,100		1,100	
		403 OFFICE SERVICES		60		100	40
		412 RENTALS OF MISC.EQUIP		4,558		5,000	442
		417 ADVERTISING		150		500	350
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		9,931		10,763	832
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	500	1 500
		612 OFFICE EQUIPMENT MAINTENANCE	6	440	1	2,000	5- 1,560
		613 DATA PROCESSING EQUIPMENT	1	250	1	250	
		615 PRINTING CONTRACTS	1	276	1	500	224
		624 CLEANING SERVICES	1	940	1	2,000	1,060
		684 PROF SERV COMPUTER SERVICES			1	600	1 600
		686 PROF SERV OTHER	2	18,000	2	4,900	13,100-
		SUBTOTAL FOR CNTRCTL SVCS	11	19,906	8	10,750	3- 9,156-
		SUBTOTAL FOR BUDGET CODE 1000	11	32,571	8	31,313	3- 1,258-
		TOTAL FOR BRONX COMMUNITY BOARD #10	11	32,571	8	31,313	3- 1,258-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	11	32,571	8	31,313	3- 1,258-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,563	32,571	3,563	31,313	1,258-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,571		31,313	1,258-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,571		31,313	1,258-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,571		31,313	1,258-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	51,049			51,049		
			856001	42C HEAT LIGHT & POWER	8,166			7,723		443-
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	59,217			58,774		443-
				SUBTOTAL FOR BUDGET CODE 4000	59,217			58,774		443-
				TOTAL FOR BRONX COMMUNITY BOARD #10	59,217			58,774		443-
				TOTAL FOR RENT AND ENERGY	59,217			58,774		443-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,166	59,217	7,723	58,774	443-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,217		58,774	443-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	59,217	58,774	443-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	59,217	58,774	443-



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	162,324	1	168,582	6,258
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	162,324	1	168,582	6,258

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,324	168,582	6,258
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,324	168,582	6,258
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,729	91,788	11,286	90,087	1,701-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,788		90,087	1,701-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,788		90,087	1,701-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,788		90,087	1,701-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	162,324	1	168,582	6,258
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	162,324	1	168,582	6,258
OTPS					
TOTALS FOR OPERATING BUDGET		91,788		90,087	1,701-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,788		90,087	1,701-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	254,112	1	258,669	4,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	254,112	1	258,669	4,557
FUNDING					
CITY		254,112		258,669	4,557
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,112		258,669	4,557

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,827	1	85,186			20,359
		SUBTOTAL FOR F/T SALARIED	1	64,827	1	85,186			20,359
03 UNSALARIED		031 UNSALARIED		103,053		96,251			6,802-
		SUBTOTAL FOR UNSALARIED		103,053		96,251			6,802-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,375		1,375			
		SUBTOTAL FOR ADD GRS PAY		1,375		1,375			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200					9,200-
		SUBTOTAL FOR BUDGET CODE 1000	1	178,455	1	182,812			4,357
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	178,455	1	182,812			4,357
		TOTAL FOR PERSONAL SERVICES	1	178,455	1	182,812			4,357

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	178,455	1	182,812	4,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	178,455	1	182,812	4,357

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,455	182,812	4,357
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	178,455	182,812	4,357
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 391	56086	46,343-153,151	1	85,186	
	SUBTOTAL FOR OBJECT 001				1	85,186	
-----							
	POSITION SCHEDULE FOR U/A 001				1	85,186	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				1	85,186	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100			100	
			100 SUPPLIES + MATERIALS - GENERAL		1,221			2,058	837
			117 POSTAGE		131			2,500	2,369
			170 CLEANING SUPPLIES		50			50	
			199 DATA PROCESSING SUPPLIES		400			300	100-
	SUBTOTAL FOR SUPPLYS&MATL				1,902			5,008	3,106
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		336				336-
			337 BOOKS-OTHER		350			350	
	SUBTOTAL FOR PROPTY&EQUIP				686			350	336-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225			4,225	
			400 CONTRACTUAL SERVICES-GENERAL		100				100-
			402 TELEPHONE & OTHER COMMUNICATNS		1,200			1,200	
			403 OFFICE SERVICES		200			100	100-
			412 RENTALS OF MISC.EQUIP		3,500			3,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		200			200	
	SUBTOTAL FOR OTHR SER&CHR				9,425			9,225	200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	750	1		750	
			613 DATA PROCESSING EQUIPMENT	1	1,568				1,568-
			619 SECURITY SERVICES	1	309	1		300	9-
			624 CLEANING SERVICES	1	1,300	1		950	350-
	SUBTOTAL FOR CNTRCTL SVCS			4	3,927	3		2,000	1,927-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500	
	SUBTOTAL FOR FXD MIS CHGS				500			500	
	SUBTOTAL FOR BUDGET CODE 1000			4	16,440	3		17,083	1-
	TOTAL FOR BRONX COMMUNITY BOARD # 11			4	16,440	3		17,083	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	16,440	3		17,083	1-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,325	16,440	4,325	17,083	643
FINANCIAL PLAN SAVINGS APPROPRIATION		16,440		17,083	643

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,440		17,083	643
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,440		17,083	643



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		34,113		36,209			2,096
	856001	42C HEAT LIGHT & POWER		2,530		2,668			138
		499 OTHER EXPENSES - GENERAL		2		2			
		SUBTOTAL FOR OTHR SER&CHR		36,645		38,879			2,234
		SUBTOTAL FOR BUDGET CODE 4000		36,645		38,879			2,234
		TOTAL FOR BRONX COMMUNITY BOARD # 11		36,645		38,879			2,234
		TOTAL FOR RENT		36,645		38,879			2,234

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,530	36,645	2,668	38,879	2,234
FINANCIAL PLAN SAVINGS APPROPRIATION		36,645		38,879	2,234

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,645	38,879	2,234
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 36,645 38,879 2,234

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	178,455	1	182,812	4,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	178,455	1	182,812	4,357

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,455	182,812	4,357
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 178,455 182,812 4,357

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,855	53,085	6,993	55,962	2,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,085		55,962	2,877

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,085	55,962	2,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 53,085 55,962 2,877

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	178,455	1	182,812	4,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	178,455	1	182,812	4,357
OTPS					
TOTALS FOR OPERATING BUDGET		53,085		55,962	2,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,085		55,962	2,877
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	231,540	1	238,774	7,234
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	231,540	1	238,774	7,234
FUNDING					
CITY		231,540		238,774	7,234
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		231,540		238,774	7,234

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,968	3	175,153			16,185
		SUBTOTAL FOR F/T SALARIED	3	158,968	3	175,153			16,185
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		053 AMOUNT TO BE SCHEDULED-PS		3,436		1,451			1,985-
		SUBTOTAL FOR AMT TO SCHED		12,636		1,451			11,185-
		SUBTOTAL FOR BUDGET CODE 1000	3	172,404	3	177,404			5,000
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	172,404	3	177,404			5,000
		TOTAL FOR PERSONAL SERVICES	3	172,404	3	177,404			5,000

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,404	3	177,404	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	172,404	3	177,404	5,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,404	177,404	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>172,404</b>	<b>177,404</b>	<b>5,000</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 392	56086	46,343-153,151	1	95,128
1145	COMMUNITY ASSOCIATE	D 392	56057	26,998- 47,817	1	41,343
1146	COMMUNITY ASSISTANT	D 392	56056	22,907- 31,624	1	38,682
	SUBTOTAL FOR OBJECT 001				3	175,153

POSITION SCHEDULE FOR U/A 001					3	175,153
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	175,153

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,027		2,000	1,027-
		117 POSTAGE		3,500		2,500	1,000-
		199 DATA PROCESSING SUPPLIES		2,000		1,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,527		5,500	3,027-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		504		504	
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		337 BOOKS-OTHER		334		400	66
		SUBTOTAL FOR PROPTY&EQUIP		838		2,904	2,066
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,624		3,624	
		400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		402 TELEPHONE & OTHER COMMUNICATNS		93		200	107
		403 OFFICE SERVICES		146		1,000	854
		412 RENTALS OF MISC.EQUIP		4,500		4,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		499 OTHER EXPENSES - GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		8,863		10,824	1,961
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	700	1	700	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,600	1	2,000	400
		615 PRINTING CONTRACTS	1	563	1	563	
		622 TEMPORARY SERVICES	1	1,400			1,400-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,263	3	3,263	1,000-
		SUBTOTAL FOR BUDGET CODE 1000	4	22,491	3	22,491	1-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	4	22,491	3	22,491	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	22,491	3	22,491	1-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	22,491	3,624	22,491	
FINANCIAL PLAN SAVINGS APPROPRIATION		22,491		22,491	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,491		22,491	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>22,491</b>		<b>22,491</b>	

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,404	3	177,404	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,404	3	177,404	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,404	177,404	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,404 177,404 5,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	22,491	3,624	22,491	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,491		22,491	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,491	22,491	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

22,491

22,491

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	172,404	3	177,404	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,404	3	177,404	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		22,491		22,491	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,491		22,491	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	194,895	3	199,895	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,895	3	199,895	5,000
FUNDING					
CITY		194,895		199,895	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		194,895		199,895	5,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,437	3	153,413	1 10,024-
		SUBTOTAL FOR F/T SALARIED	2	163,437	3	153,413	1 10,024-
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		3,288		29,877	26,589
		SUBTOTAL FOR UNSALARIED		3,288		29,877	26,589
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200			9,200-
		SUBTOTAL FOR BUDGET CODE 1000	2	176,725	3	184,090	1 7,365
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	176,725	3	184,090	1 7,365
		TOTAL FOR PERSONAL SERVICES	2	176,725	3	184,090	1 7,365

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	176,725	3	184,090	7,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,725	3	184,090	7,365

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,725	184,090	7,365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>176,725</b>	<b>184,090</b>	<b>7,365</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 431	56086	46,343-153,151	1	87,868	
1110	COMMUNITY COORDINATOR	D 431	56058	43,894- 62,950	1	65,545	
1120	COMMUNITY SERVICE AIDE	D 431	52406	25,309- 26,434	1	26,391	
	SUBTOTAL FOR OBJECT 001					3	179,804
-----							
POSITION SCHEDULE FOR U/A 001					3	179,804	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	179,804	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,905		5,905-
					SUBTOTAL FOR SUPPLYS&MATL			5,905		5,905-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			550		550-
					451 NON OVERNIGHT TRVL EXP-GENERAL			2,600		2,600-
					499 OTHER EXPENSES - GENERAL			5,831		5,831-
					SUBTOTAL FOR OTHR SER&CHR			8,981		8,981-
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES	1		2,500	1-	2,500-
					SUBTOTAL FOR CNTRCTL SVCS	1		2,500	1-	2,500-
					SUBTOTAL FOR BUDGET CODE 2000	1		17,386	1-	17,386-
					TOTAL FOR	1		17,386	1-	17,386-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			964		964
					101 PRINTING SUPPLIES			500		500
					117 POSTAGE			175		175
					199 DATA PROCESSING SUPPLIES			300		300
					SUBTOTAL FOR SUPPLYS&MATL			1,939		1,939
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			2,055		682
					337 BOOKS-OTHER			60		60
					SUBTOTAL FOR PROPTY&EQUIP			2,115		742
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,748		3,748
					400 CONTRACTUAL SERVICES-GENERAL			500		500-
					402 TELEPHONE & OTHER COMMUNICATNS			220		220-
					403 OFFICE SERVICES			240		240
					412 RENTALS OF MISC.EQUIP			3,350		2,400
					451 NON OVERNIGHT TRVL EXP-GENERAL			1,950		2,350
					SUBTOTAL FOR OTHR SER&CHR			10,008		8,738

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	156	1	126	30-
		612 OFFICE EQUIPMENT MAINTENANCE	5	560	5	2,760	2,200
		624 CLEANING SERVICES	1	2,400	1	1,200	1,200-
		SUBTOTAL FOR CNTRCTL SVCS	7	3,116	7	4,086	970
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				300	300
		SUBTOTAL FOR FXD MIS CHGS				300	300
90 OTPS HOLD CD		999 OTPS HOLDING CODE		992			992-
		SUBTOTAL FOR OTPS HOLD CD		992			992-
		SUBTOTAL FOR BUDGET CODE 1000	7	18,170	7	15,805	2,365-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	7	18,170	7	15,805	2,365-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	35,556	7	15,805	1-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	35,556	3,748	15,805	19,751-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,556		15,805	19,751-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,170		15,805	2,365-
OTHER CATEGORICAL		17,386			17,386-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,556		15,805	19,751-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	20,269			20,269		
				SUBTOTAL FOR OTHR SER&CHR	20,269			20,269		
				SUBTOTAL FOR BUDGET CODE 4000	20,269			20,269		
				TOTAL FOR QUEENS COMMUNITY BOARD #1	20,269			20,269		
				TOTAL FOR RENT	20,269			20,269		

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,269		20,269	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,269		20,269	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,269	20,269	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>20,269</b>	<b>20,269</b>	

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	176,725	3	184,090	7,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,725	3	184,090	7,365

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,725	184,090	7,365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 176,725 184,090 7,365

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	55,825	3,748	36,074	19,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,825		36,074	19,751-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,439	36,074	2,365-
OTHER CATEGORICAL	17,386		17,386-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,825	36,074	19,751-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	176,725	3	184,090	7,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,725	3	184,090	7,365
OTPS					
TOTALS FOR OPERATING BUDGET		55,825		36,074	19,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,825		36,074	19,751-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	232,550	3	220,164	12,386-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,550	3	220,164	12,386-
FUNDING					
CITY		215,164		220,164	5,000
OTHER CATEGORICAL		17,386			17,386-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,550		220,164	12,386-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,917	2	101,383			40,534-
SUBTOTAL FOR F/T SALARIED			2	141,917	2	101,383			40,534-
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		9,029		36,151			27,122
SUBTOTAL FOR UNSALARIED				9,029		36,151			27,122
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		053 AMOUNT TO BE SCHEDULED-PS				29,991			29,991
SUBTOTAL FOR AMT TO SCHED				9,200		29,991			20,791
SUBTOTAL FOR BUDGET CODE 1000			2	160,146	2	167,525			7,379
TOTAL FOR QUEENS COMMUNITY BOARD #2			2	160,146	2	167,525			7,379
TOTAL FOR PERSONAL SERVICES			2	160,146	2	167,525			7,379

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,146	2	167,525	7,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,146	2	167,525	7,379

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		160,146		167,525	7,379
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>160,146</b>		<b>167,525</b>	<b>7,379</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 432	56086	46,343-153,151	1	66,018	
1116	COMMUNITY ASSOCIATE	D 432	56057	26,998- 47,817	1	36,613	
	SUBTOTAL FOR OBJECT 001					2	102,631
-----							
	POSITION SCHEDULE FOR U/A 001					2	102,631
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	102,631
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000		1,000	
			100 SUPPLIES + MATERIALS - GENERAL		6,825	7,496		671	
			101 PRINTING SUPPLIES		500	300		200-	
			117 POSTAGE		5,000	5,000			
			199 DATA PROCESSING SUPPLIES			250		250	
			SUBTOTAL FOR SUPPLYS&MATL		12,325	14,046		1,721	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			400		400	
			314 OFFICE FURITURE			500		500	
			315 OFFICE EQUIPMENT		1,200	1,000		200-	
			332 PURCH DATA PROCESSING EQUIPT		5,100	750		4,350-	
			337 BOOKS-OTHER		650	500		150-	
			SUBTOTAL FOR PROPTY&EQUIP		6,950	3,150		3,800-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,675	2,675			
			400 CONTRACTUAL SERVICES-GENERAL		1,912	1,462		450-	
			402 TELEPHONE & OTHER COMMUNICATNS		350	350			
			412 RENTALS OF MISC.EQUIP		1,210	1,060		150-	
			417 ADVERTISING		245	245			
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,800	2,000		200	
			SUBTOTAL FOR OTHR SER&CHR		8,192	7,792		400-	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	275	1	275		
			612 OFFICE EQUIPMENT MAINTENANCE	5	3,500	1	3,500	4-	
			624 CLEANING SERVICES	1	1,950	1	1,700		250-
			684 PROF SERV COMPUTER SERVICES	1	1,540	1	1,890		350
			SUBTOTAL FOR CNTRCTL SVCS	8	7,265	4	7,365	4-	100
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		17	17			
			SUBTOTAL FOR FXD MIS CHGS		17	17			
			SUBTOTAL FOR BUDGET CODE 1000	8	34,749	4	32,370	4-	2,379-
			TOTAL FOR QUEENS COMMUNITY BOARD #2	8	34,749	4	32,370	4-	2,379-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	34,749	4	32,370	4-	2,379-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,675	34,749	3,675	32,370	2,379-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,749		32,370	2,379-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,749		32,370	2,379-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,749		32,370	2,379-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	54,776			54,926		150
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			54,778			54,928		150
		SUBTOTAL FOR BUDGET CODE 4000			54,778			54,928		150
		TOTAL FOR QUEENS COMMUNITY BOARD #2			54,778			54,928		150
		TOTAL FOR RENT			54,778			54,928		150

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		54,778		54,928	150
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,778		54,928	150

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,778		54,928	150
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,778		54,928	150



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,146	2	167,525	7,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,146	2	167,525	7,379

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,146	167,525	7,379
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,146	167,525	7,379
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,675	89,527	3,675	87,298	2,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,527		87,298	2,229-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,527		87,298	2,229-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,527		87,298	2,229-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,146	2	167,525	7,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,146	2	167,525	7,379
OTPS					
TOTALS FOR OPERATING BUDGET		89,527		87,298	2,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,527		87,298	2,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	249,673	2	254,823	5,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,673	2	254,823	5,150
FUNDING					
CITY		249,673		254,823	5,150
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,673		254,823	5,150

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,477	3	153,375			14,102-
SUBTOTAL FOR F/T SALARIED			3	167,477	3	153,375			14,102-
03 UNSALARIED		031 UNSALARIED				24,210			24,210
SUBTOTAL FOR UNSALARIED						24,210			24,210
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		053 AMOUNT TO BE SCHEDULED-PS				4,092			4,092
SUBTOTAL FOR AMT TO SCHED				9,200		4,092			5,108-
SUBTOTAL FOR BUDGET CODE 1000			3	177,477	3	182,477			5,000
TOTAL FOR QUEENS COMMUNITY BOARD # 3			3	177,477	3	182,477			5,000
TOTAL FOR PERSONAL SERVICES			3	177,477	3	182,477			5,000

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,477	3	182,477	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	177,477	3	182,477	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	177,477	182,477	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	177,477	182,477	5,000
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	46,343-153,151	1	72,013
1125	COMMUNITY ASSISTANT	D 433	56056	22,907- 31,624	1	29,064
1140	COMMUNITY COORDINATOR	D 433	56058	43,894- 62,950	1	52,298
1150	COMMUNITY SERVICE AIDE	D 433	52406	25,309- 26,434	1	24,210
	SUBTOTAL FOR OBJECT 001				4	177,585

POSITION SCHEDULE FOR U/A 001					4	177,585
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-44,396
TOTAL FOR U/A 001					3	133,189

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
			100 SUPPLIES + MATERIALS - GENERAL		1,903		1,957		54
			117 POSTAGE		2,899		799		2,100-
			199 DATA PROCESSING SUPPLIES				100		100
			SUBTOTAL FOR SUPPLYS&MATL		5,202		3,256		1,946-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				345		345
			314 OFFICE FURITURE		200		200		
			315 OFFICE EQUIPMENT				80		80
			332 PURCH DATA PROCESSING EQUIPT				438		438
			337 BOOKS-OTHER				60		60
			SUBTOTAL FOR PROPTY&EQUIP		200		1,123		923
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,616		2,616		
			400 CONTRACTUAL SERVICES-GENERAL		625		625		
			402 TELEPHONE & OTHER COMMUNICATNS		323		323		
			403 OFFICE SERVICES				75		75
			412 RENTALS OF MISC.EQUIP		4,200		5,800		1,600
			451 NON OVERNIGHT TRVL EXP-GENERAL		300		550		250
			SUBTOTAL FOR OTHR SER&CHR		8,064		9,989		1,925
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	130	1	130
			615 PRINTING CONTRACTS	1	40			1-	40-
			624 CLEANING SERVICES	1	2,612	1	1,612		1,000-
			671 TRAINING PRGM CITY EMPLOYEES			1	265	1	265
			684 PROF SERV COMPUTER SERVICES	1	1,300	1	600		700-
			SUBTOTAL FOR CNTRCTL SVCS	3	3,952	4	2,607	1	1,345-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL				200		200
			SUBTOTAL FOR FXD MIS CHGS				200		200
90	OTPS HOLD CD		999 OTPS HOLDING CODE				243		243
			SUBTOTAL FOR OTPS HOLD CD				243		243
			SUBTOTAL FOR BUDGET CODE 1000	3	17,418	4	17,418	1	
			TOTAL FOR QUEENS COMMUNITY BOARD # 3	3	17,418	4	17,418	1	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	17,418	4	17,418	1



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	17,418	3,016	17,418	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,418		17,418	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,418	17,418	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,418	17,418	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	49,200			49,200		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			49,202			49,202		
		SUBTOTAL FOR BUDGET CODE 4000			49,202			49,202		
		TOTAL FOR QUEENS COMMUNITY BOARD # 3			49,202			49,202		
		TOTAL FOR RENT			49,202			49,202		

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,202		49,202	
FINANCIAL PLAN SAVINGS APPROPRIATION		49,202		49,202	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,202	49,202	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,202	49,202	

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,477	3	182,477	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,477	3	182,477	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	177,477	182,477	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 177,477 182,477 5,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	66,620	3,016	66,620	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,620		66,620	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,620	66,620	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

66,620

66,620

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	177,477	3	182,477	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,477	3	182,477	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		66,620		66,620	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,620		66,620	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,097	3	249,097	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,097	3	249,097	5,000
FUNDING					
CITY		244,097		249,097	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,097		249,097	5,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,413	4	171,240	1		12,827
		SUBTOTAL FOR F/T SALARIED	3	158,413	4	171,240	1		12,827
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200					9,200-
		SUBTOTAL FOR BUDGET CODE 1000	3	168,413	4	172,040	1		3,627
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	168,413	4	172,040	1		3,627
		TOTAL FOR PERSONAL SERVICES	3	168,413	4	172,040	1		3,627

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,413	4	172,040	3,627
FINANCIAL PLAN SAVINGS APPROPRIATION	3	168,413	4	172,040	3,627

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,413	172,040	3,627
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>168,413</b>	<b>172,040</b>	<b>3,627</b>



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	46,343-153,151	1	63,888
1110	COMMUNITY ASSOCIATE	D 434	56057	26,998- 47,817	1	49,338
1150	COMMUNITY ASSISTANT	D 434	56056	22,907- 31,624	1	29,488
1160	COMMUNITY ASSISTANT	D 434	56056	22,907- 31,624	1	30,073
	SUBTOTAL FOR OBJECT 001				4	172,787

POSITION SCHEDULE FOR U/A 001					4	172,787
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	172,787

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		4,825			4,000		825-
		117			182					182-
		199			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			6,507			5,500		1,007-
30		PROPTY&EQUIP	300		98					98-
		314			406			2,000		1,594
		315						321		321
		319						1,200		1,200
		337			100					100-
		SUBTOTAL FOR PROPTY&EQUIP			604			3,521		2,917
40	OTHR SER&CHR 858001	40B			3,634			3,634		
		400			2,610			2,200		410-
		402			675			550		125-
		412			6,698			4,300		2,398-
		SUBTOTAL FOR OTHR SER&CHR			13,617			10,684		2,933-
60	CNRCTL SVCS	608		1	300	1		300		
		612		3	2,100	1		600	2-	1,500-
		613		1	500	1		250		250-
		615		1	253	1		400		147
		624		1	2,436	1		2,600		164
		684		1		1		4,000	1	4,000
		686		1	165				1-	165-
		SUBTOTAL FOR CNRCTL SVCS		8	5,754	6		8,150	2-	2,396
SUBTOTAL FOR BUDGET CODE 1000			8		26,482	6		27,855	2-	1,373
TOTAL FOR QUEENS COMMUNITY BOARD #4			8		26,482	6		27,855	2-	1,373
TOTAL FOR OTHER THAN PERSONAL SERVICES			8		26,482	6		27,855	2-	1,373

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,634	26,482	3,634	27,855	1,373
FINANCIAL PLAN SAVINGS APPROPRIATION		26,482		27,855	1,373

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,482		27,855	1,373
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,482		27,855	1,373

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400		4,000			4,000		
			414		29,308			32,265		2,957
			856001	42C	1,253			1,363		110
			499		3			3		
			SUBTOTAL FOR OTHR SER&CHR		34,564			37,631		3,067
			SUBTOTAL FOR BUDGET CODE 4000		34,564			37,631		3,067
			TOTAL FOR QUEENS COMMUNITY BOARD #4		34,564			37,631		3,067
			TOTAL FOR RENT AND ENERGY		34,564			37,631		3,067

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,253	34,564	1,363	37,631	3,067
FINANCIAL PLAN SAVINGS APPROPRIATION		34,564		37,631	3,067

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,564	37,631	3,067
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,564	37,631	3,067

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,413	4	172,040	3,627
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,413	4	172,040	3,627

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,413	172,040	3,627
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 168,413 172,040 3,627

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,887	61,046	4,997	65,486	4,440
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,046		65,486	4,440

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,046	65,486	4,440
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,046	65,486	4,440
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	168,413	4	172,040	3,627
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,413	4	172,040	3,627
OTPS					
TOTALS FOR OPERATING BUDGET		61,046		65,486	4,440
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,046		65,486	4,440
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	229,459	4	237,526	8,067
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,459	4	237,526	8,067
FUNDING					
CITY		229,459		237,526	8,067
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,459		237,526	8,067



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,685	3	133,687			10,002
		SUBTOTAL FOR F/T SALARIED	3	123,685	3	133,687			10,002
03 UNSALARIED		031 UNSALARIED		19,354		21,233			1,879
		SUBTOTAL FOR UNSALARIED		19,354		21,233			1,879
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		053 AMOUNT TO BE SCHEDULED-PS		1,256		3,575			2,319
		SUBTOTAL FOR AMT TO SCHED		10,456		3,575			6,881-
		SUBTOTAL FOR BUDGET CODE 1000	3	154,295	3	159,295			5,000
		TOTAL FOR QUEENS COMMUNITY BOARD #5	3	154,295	3	159,295			5,000
		TOTAL FOR PERSONAL SERVICES	3	154,295	3	159,295			5,000

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,295	3	159,295	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	154,295	3	159,295	5,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,295	159,295	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>154,295</b>	<b>159,295</b>	<b>5,000</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 435	56086	46,343-153,151	1	62,459
1105	COMMUNITY ASSOCIATE	D 435	56057	26,998- 47,817	1	42,073
1110	COMMUNITY ASSOCIATE	D 435	56057	26,998- 47,817	1	29,155
	SUBTOTAL FOR OBJECT 001				3	133,687

POSITION SCHEDULE FOR U/A 001					3	133,687
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	133,687

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800			800		
			100 SUPPLIES + MATERIALS - GENERAL		5,018			1,425		3,593-
			117 POSTAGE		1,332			2,332		1,000
			170 CLEANING SUPPLIES		100			100		
			199 DATA PROCESSING SUPPLIES		800			800		
			SUBTOTAL FOR SUPPLYS&MATL		8,050			5,457		2,593-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000		1,000
			337 BOOKS-OTHER		150			150		
			SUBTOTAL FOR PROPTY&EQUIP		150			1,150		1,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,092			3,092		
			400 CONTRACTUAL SERVICES-GENERAL		1,200			1,200		
			412 RENTALS OF MISC.EQUIP		462			462		
			451 NON OVERNIGHT TRVL EXP-GENERAL		550			500		50-
			499 OTHER EXPENSES - GENERAL		274			749		475
			SUBTOTAL FOR OTHR SER&CHR		5,578			6,003		425
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	587	1		500		87-
			608 MAINT & REP GENERAL	1	160				1-	160-
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,424	1		1,500	1-	76
			615 PRINTING CONTRACTS	1	660	1		500		160-
			624 CLEANING SERVICES	1	1,620	1		1,800		180
			684 PROF SERV COMPUTER SERVICES	1	746	1		1,000		254
			686 PROF SERV OTHER	1	21,125	1		22,190		1,065
			SUBTOTAL FOR CNTRCTL SVCS	8	26,322	6		27,490	2-	1,168
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
			SUBTOTAL FOR FXD MIS CHGS		500			500		
			SUBTOTAL FOR BUDGET CODE 1000	8	40,600	6		40,600	2-	
			TOTAL FOR QUEENS COMMUNITY BOARD #5	8	40,600	6		40,600	2-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	40,600	6		40,600	2-	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,892	40,600	3,892	40,600	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,600		40,600	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,600		40,600	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>40,600</b>		<b>40,600</b>	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	22,950			23,518		568
			856001	42C HEAT LIGHT & POWER	3,458			3,436		22-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		26,410			26,956		546
			SUBTOTAL FOR BUDGET CODE 4000		26,410			26,956		546
			TOTAL FOR QUEENS COMMUNITY BOARD #5		26,410			26,956		546
			TOTAL FOR RENT AND ENERGY		26,410			26,956		546

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,458	26,410	3,436	26,956	546
FINANCIAL PLAN SAVINGS APPROPRIATION		26,410		26,956	546

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,410	26,956	546
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,410	26,956	546

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,295	3	159,295	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,295	3	159,295	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,295	159,295	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 154,295 159,295 5,000

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,350	67,010	7,328	67,556	546
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,010		67,556	546

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,010	67,556	546
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 67,010 67,556 546

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	154,295	3	159,295	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,295	3	159,295	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		67,010		67,556	546
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,010		67,556	546
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	221,305	3	226,851	5,546
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,305	3	226,851	5,546
FUNDING					
CITY		221,305		226,851	5,546
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,305		226,851	5,546

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,979	3	134,398	1		5,419
		SUBTOTAL FOR F/T SALARIED	2	128,979	3	134,398	1		5,419
02 OTH SALARIED		021 PART-TIME POSITIONS		25,958		26,996			1,038
		SUBTOTAL FOR OTH SALARIED		25,958		26,996			1,038
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		053 AMOUNT TO BE SCHEDULED-PS		10,471					10,471-
		SUBTOTAL FOR AMT TO SCHED		19,671					19,671-
		SUBTOTAL FOR BUDGET CODE 1000	2	174,608	3	161,394	1		13,214-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	174,608	3	161,394	1		13,214-
		TOTAL FOR PERSONAL SERVICES	2	174,608	3	161,394	1		13,214-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,608	3	161,394	13,214-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	174,608	3	161,394	13,214-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,608	161,394	13,214-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>174,608</b>	<b>161,394</b>	<b>13,214-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 436	56086	46,343-153,151	1	69,212	
1105	ASSISTANT DISTRICT MANAGE	D 436	56087	31,801- 48,007	1	33,362	
1110	COMMUNITY COORDINATOR	D 436	56058	43,894- 62,950	1	31,824	
	SUBTOTAL FOR OBJECT 001					3	134,398
-----							
	POSITION SCHEDULE FOR U/A 001					3	134,398
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	134,398
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		9,834			7,334
		101 PRINTING SUPPLIES		200		500			300
		110 FOOD & FORAGE SUPPLIES		100		2,000			1,900
		117 POSTAGE		2,684		5,000			2,316
		170 CLEANING SUPPLIES		150		200			50
		199 DATA PROCESSING SUPPLIES		630		1,500			870
		SUBTOTAL FOR SUPPLYS&MATL		6,264		19,034			12,770
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		3,000			2,000
		315 OFFICE EQUIPMENT		320					320-
		319 SECURITY EQUIPMENT		900		1,000			100
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000			
		337 BOOKS-OTHER		100		150			50
		SUBTOTAL FOR PROPTY&EQUIP		4,320		6,150			1,830
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,617		2,617			
		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500			
		412 RENTALS OF MISC.EQUIP		286					286-
		431 LEASING OF MISC EQUIP		2,400		2,500			100
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400			
		499 OTHER EXPENSES - GENERAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		12,203		7,017			5,186-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	800			300
		624 CLEANING SERVICES	2	2,000	2	5,000			3,000
		686 PROF SERV OTHER			1	500	1		500
		SUBTOTAL FOR CNTRCTL SVCS	3	2,500	4	6,300	1		3,800
		SUBTOTAL FOR BUDGET CODE 1000	3	25,287	4	38,501	1		13,214
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	25,287	4	38,501	1		13,214
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	25,287	4	38,501	1		13,214

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,617	25,287	2,617	38,501	13,214
FINANCIAL PLAN SAVINGS APPROPRIATION		25,287		38,501	13,214

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,287		38,501	13,214
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,287</b>		<b>38,501</b>	<b>13,214</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6											
BUDGET CODE: 4000 RENT											
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			37,899		37,956	57
	856001	42C HEAT LIGHT & POWER						5,249		5,920	671
		499 OTHER EXPENSES - GENERAL						2		2	
		SUBTOTAL FOR OTHR SER&CHR			43,150			43,878		728	
		SUBTOTAL FOR BUDGET CODE 4000			43,150			43,878		728	
		TOTAL FOR QUEENS COMMUNITY BOARD #6			43,150			43,878		728	
		TOTAL FOR RENT AND ENERGY			43,150			43,878		728	



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,249	43,150	5,920	43,878	728
FINANCIAL PLAN SAVINGS APPROPRIATION		43,150		43,878	728

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	43,150	43,878	728
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	43,150	43,878	728

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,608	3	161,394	13,214-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,608	3	161,394	13,214-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,608	161,394	13,214-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,608 161,394 13,214-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,866	68,437	8,537	82,379	13,942
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,437		82,379	13,942

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,437		82,379	13,942
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,437		82,379	13,942
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	174,608	3	161,394	13,214-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,608	3	161,394	13,214-
OTPS					
TOTALS FOR OPERATING BUDGET		68,437		82,379	13,942
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,437		82,379	13,942
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	243,045	3	243,773	728
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,045	3	243,773	728
FUNDING					
CITY		243,045		243,773	728
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,045		243,773	728

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,199	3	160,983			11,784
		SUBTOTAL FOR F/T SALARIED	3	149,199	3	160,983			11,784
02 OTH SALARIED		021 PART-TIME POSITIONS		13,515		14,789			1,274
		SUBTOTAL FOR OTH SALARIED		13,515		14,789			1,274
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		053 AMOUNT TO BE SCHEDULED-PS		1,812					1,812-
		SUBTOTAL FOR AMT TO SCHED		11,012					11,012-
		SUBTOTAL FOR BUDGET CODE 1000	3	174,526	3	176,572			2,046
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3	174,526	3	176,572			2,046
		TOTAL FOR PERSONAL SERVICES	3	174,526	3	176,572			2,046

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	174,526	3	176,572	2,046
FINANCIAL PLAN SAVINGS APPROPRIATION	3	174,526	3	176,572	2,046

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,526	176,572	2,046
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	174,526	176,572	2,046
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 437	56086	46,343-153,151	1	82,785	
1115	COMMUNITY ASSOCIATE	D 437	56057	26,998- 47,817	1	38,634	
1130	COMMUNITY ASSOCIATE	D 437	56057	26,998- 47,817	1	39,564	
	SUBTOTAL FOR OBJECT 001				3	160,983	
-----							
	POSITION SCHEDULE FOR U/A 001				3	160,983	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	160,983	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,432		7,954			3,522
		117 POSTAGE		2,000		2,100			100
		199 DATA PROCESSING SUPPLIES		500		200			300-
		SUBTOTAL FOR SUPPLYS&MATL		6,932		10,254			3,322
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100			100
		302 TELECOMMUNICATIONS EQUIPMENT				100			100
		314 OFFICE FURITURE				200			200
		315 OFFICE EQUIPMENT				150			150
		332 PURCH DATA PROCESSING EQUIPT		1,394		500			894-
		337 BOOKS-OTHER		318		100			218-
		SUBTOTAL FOR PROPTY&EQUIP		1,712		1,150			562-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,619		2,619			
		400 CONTRACTUAL SERVICES-GENERAL		100		100			
		412 RENTALS OF MISC.EQUIP		600		600			
		431 LEASING OF MISC EQUIP		2,306		2,500			194
		SUBTOTAL FOR OTHR SER&CHR		5,625		5,819			194
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	600	1	600			
		612 OFFICE EQUIPMENT MAINTENANCE	5	2,200	5	2,200			
		613 DATA PROCESSING EQUIPMENT	1	300	1	300			
		615 PRINTING CONTRACTS	1	2,000	1	2,000			
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	9	6,100	9	6,100			
		SUBTOTAL FOR BUDGET CODE 1000	9	20,369	9	23,323			2,954
		TOTAL FOR QUEENS COMMUNITY BOARD #7	9	20,369	9	23,323			2,954
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	20,369	9	23,323			2,954



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,619	20,369	2,619	23,323	2,954
FINANCIAL PLAN SAVINGS APPROPRIATION		20,369		23,323	2,954

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,369		23,323	2,954
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,369		23,323	2,954

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	65,246			65,583		337
			856001	42C HEAT LIGHT & POWER	4,843			4,624		219-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		70,091			70,209		118
			SUBTOTAL FOR BUDGET CODE 4000		70,091			70,209		118
			TOTAL FOR QUEENS COMMUNITY BOARD #7		70,091			70,209		118
			TOTAL FOR RENT		70,091			70,209		118

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,843	70,091	4,624	70,209	118
FINANCIAL PLAN SAVINGS APPROPRIATION		70,091		70,209	118

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,091	70,209	118
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 70,091 70,209 118

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	174,526	3	176,572	2,046
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,526	3	176,572	2,046

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,526	176,572	2,046
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,526 176,572 2,046

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,462	90,460	7,243	93,532	3,072
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,460		93,532	3,072

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,460	93,532	3,072
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,460	93,532	3,072
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	174,526	3	176,572	2,046
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,526	3	176,572	2,046
OTPS					
TOTALS FOR OPERATING BUDGET		90,460		93,532	3,072
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,460		93,532	3,072
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	264,986	3	270,104	5,118
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,986	3	270,104	5,118
FUNDING					
CITY		264,986		270,104	5,118
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,986		270,104	5,118

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	139,774	4	156,266			16,492
		SUBTOTAL FOR F/T SALARIED	4	139,774	4	156,266			16,492
04 ADD GRS PAY		046 TERMINAL LEAVE		8,150					8,150-
		SUBTOTAL FOR ADD GRS PAY		8,150					8,150-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		053 AMOUNT TO BE SCHEDULED-PS				23,629			23,629
		SUBTOTAL FOR AMT TO SCHED		9,200		23,629			14,429
		SUBTOTAL FOR BUDGET CODE 1000	4	157,124	4	179,895			22,771
		TOTAL FOR QUEENS COMMUNITY BOARD #8	4	157,124	4	179,895			22,771
		TOTAL FOR PERSONAL SERVICES	4	157,124	4	179,895			22,771

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	157,124	4	179,895	22,771
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	157,124	4	179,895	22,771

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,124	179,895	22,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	157,124	179,895	22,771
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1110	COMMUNITY ASSOCIATE	D 438	56057	26,998- 47,817	1	35,363
1140	COMMUNITY ASSISTANT	D 438	56056	22,907- 31,624	1	25,899
1150	COMMUNITY SERVICE AIDE	D 438	52406	25,309- 26,434	1	30,004
	SUBTOTAL FOR OBJECT 001				3	91,266
-----						
	POSITION SCHEDULE FOR U/A 001				3	91,266
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	30,422
	TOTAL FOR U/A 001				4	121,688
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		3,684			9,330		5,646
		101 PRINTING SUPPLIES			525			500		25-
		117 POSTAGE			155					155-
		SUBTOTAL FOR SUPPLYS&MATL			4,364			9,830		5,466
30		PROPTY&EQUIP	300		18,478					18,478-
		302 TELECOMMUNICATIONS EQUIPMENT			149			150		1
		332 PURCH DATA PROCESSING EQUIPT			3,328			150		3,178-
		337 BOOKS-OTHER			531			30		501-
		SUBTOTAL FOR PROPTY&EQUIP			22,486			330		22,156-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,705			2,705		
		400 CONTRACTUAL SERVICES-GENERAL			1,100			1,375		275
		402 TELEPHONE & OTHER COMMUNICATNS			215			215		
		412 RENTALS OF MISC.EQUIP			1,037			900		137-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			1,700		300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			100					100-
		SUBTOTAL FOR OTHR SER&CHR			7,157			6,895		262-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		600	1	600
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,125	1		1,125		
		615 PRINTING CONTRACTS	1		230	1		450		220
		624 CLEANING SERVICES	1		600				1-	600-
		671 TRAINING PRGM CITY EMPLOYEES	1		924				1-	924-
		684 PROF SERV COMPUTER SERVICES	1		255	1		170		85-
		686 PROF SERV OTHER	1		30				1-	30-
		SUBTOTAL FOR CNTRCTL SVCS	6		3,164	4		2,345	2-	819-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			600			600		
		SUBTOTAL FOR FXD MIS CHGS			600			600		
		SUBTOTAL FOR BUDGET CODE 1000	6		37,771	4		20,000	2-	17,771-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	6		37,771	4		20,000	2-	17,771-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	37,771	4	20,000	2-	17,771-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,705	37,771	2,705	20,000	17,771-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,771		20,000	17,771-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,771		20,000	17,771-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,771		20,000	17,771-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,178			59,520		2,342
			856001	42C HEAT LIGHT & POWER	6,077			5,836		241-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		63,257			65,358		2,101
			SUBTOTAL FOR BUDGET CODE 4000		63,257			65,358		2,101
			TOTAL FOR QUEENS COMMUNITY BOARD #8		63,257			65,358		2,101
			TOTAL FOR RENT		63,257			65,358		2,101

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,077	63,257	5,836	65,358	2,101
FINANCIAL PLAN SAVINGS APPROPRIATION		63,257		65,358	2,101

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,257	65,358	2,101
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	63,257	65,358	2,101

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	157,124	4	179,895	22,771
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	157,124	4	179,895	22,771

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,124	179,895	22,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 157,124 179,895 22,771

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,782	101,028	8,541	85,358	15,670-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,028		85,358	15,670-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,028		85,358	15,670-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,028		85,358	15,670-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	157,124	4	179,895	22,771
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	157,124	4	179,895	22,771
OTPS					
TOTALS FOR OPERATING BUDGET		101,028		85,358	15,670-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,028		85,358	15,670-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	258,152	4	265,253	7,101
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	258,152	4	265,253	7,101
FUNDING					
CITY		258,152		265,253	7,101
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,152		265,253	7,101

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,646	3	157,021			6,375
		SUBTOTAL FOR F/T SALARIED	3	150,646	3	157,021			6,375
02 OTH SALARIED		021 PART-TIME POSITIONS		5,586					5,586-
		SUBTOTAL FOR OTH SALARIED		5,586					5,586-
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		053 AMOUNT TO BE SCHEDULED-PS		10,368					10,368-
		SUBTOTAL FOR AMT TO SCHED		19,568					19,568-
		SUBTOTAL FOR BUDGET CODE 1000	3	176,600	3	157,821			18,779-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	176,600	3	157,821			18,779-
		TOTAL FOR PERSONAL SERVICES	3	176,600	3	157,821			18,779-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,600	3	157,821	18,779-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	176,600	3	157,821	18,779-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,600	157,821	18,779-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	176,600	157,821	18,779-
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 439	56086	46,343-153,151	1	84,511
1130	COMMUNITY ASSOCIATE	D 439	56057	26,998- 47,817	1	46,189
1170	COMMUNITY ASSISTANT	D 439	56056	22,907- 31,624	1	26,321
	SUBTOTAL FOR OBJECT 001				3	157,021

POSITION SCHEDULE FOR U/A 001					3	157,021
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	157,021

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,550	550
		101 PRINTING SUPPLIES		713		200	513-
		110 FOOD & FORAGE SUPPLIES				300	300
		117 POSTAGE		2,472		4,000	1,528
		199 DATA PROCESSING SUPPLIES		534			534-
		SUBTOTAL FOR SUPPLYS&MATL		6,719		8,050	1,331
30 PROPTY&EQUIP		337 BOOKS-OTHER		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		200			200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		400 CONTRACTUAL SERVICES-GENERAL		285			285-
		412 RENTALS OF MISC.EQUIP		756		500	256-
		417 ADVERTISING		270			270-
		431 LEASING OF MISC EQUIP		3,850		3,700	150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL				23,779	23,779
		SUBTOTAL FOR OTHR SER&CHR		9,276		32,094	22,818
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	370			1-
		624 CLEANING SERVICES	1	630	1	630	370-
		684 PROF SERV COMPUTER SERVICES	1	1,100	1	1,300	200
		SUBTOTAL FOR CNTRCTL SVCS	3	2,100	2	1,930	170-
		SUBTOTAL FOR BUDGET CODE 1000	3	18,295	2	42,074	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	18,295	2	42,074	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,295	2	42,074	1-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	18,295	3,615	42,074	23,779
FINANCIAL PLAN SAVINGS APPROPRIATION		18,295		42,074	23,779

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,295		42,074	23,779
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,295		42,074	23,779

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,600	3	157,821	18,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,600	3	157,821	18,779-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,600	157,821	18,779-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 176,600 157,821 18,779-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	18,295	3,615	42,074	23,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,295		42,074	23,779

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,295	42,074	23,779
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,295	42,074	23,779
PS MEMO AMOUNTS			



EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	176,600	3	157,821	18,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,600	3	157,821	18,779-
OTPS					
TOTALS FOR OPERATING BUDGET		18,295		42,074	23,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,295		42,074	23,779
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	194,895	3	199,895	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,895	3	199,895	5,000
FUNDING					
CITY		194,895		199,895	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		194,895		199,895	5,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,082	3	132,416	5,334
		SUBTOTAL FOR F/T SALARIED	3	127,082	3	132,416	5,334
02 OTH SALARIED		021 PART-TIME POSITIONS				29,773	29,773
		SUBTOTAL FOR OTH SALARIED				29,773	29,773
03 UNSALARIED		031 UNSALARIED		20,806			20,806-
		SUBTOTAL FOR UNSALARIED		20,806			20,806-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200			9,200-
		SUBTOTAL FOR BUDGET CODE 1000	3	157,088	3	162,189	5,101
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	157,088	3	162,189	5,101
		TOTAL FOR PERSONAL SERVICES	3	157,088	3	162,189	5,101

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,088	3	162,189	5,101
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,088	3	162,189	5,101

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,088	162,189	5,101
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,088	162,189	5,101

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 440	56086	46,343-153,151	1	67,082
1130	COMMUNITY ASSISTANT	D 440	56056	22,907- 31,624	1	30,326
1135	COMMUNITY ASSOCIATE	D 440	56057	26,998- 47,817	1	35,008
	SUBTOTAL FOR OBJECT 001				3	132,416

POSITION SCHEDULE FOR U/A 001					3	132,416
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	132,416

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		14,845		20,328			5,483
		110 FOOD & FORAGE SUPPLIES				200			200
		117 POSTAGE		3,500		3,500			
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		21,345		27,028			5,683
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		1,000					1,000-
		315 OFFICE EQUIPMENT		900		900			
		332 PURCH DATA PROCESSING EQUIPT		4,019					4,019-
		337 BOOKS-OTHER		600		600			
		SUBTOTAL FOR PROPTY&EQUIP		6,519		1,500			5,019-
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		2,864		2,864			
		400 CONTRACTUAL SERVICES-GENERAL		750		750			
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
		SUBTOTAL FOR OTHR SER&CHR		3,814		3,814			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	1,500	1	1,500			
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,350	1	1,350	1-		
		615 PRINTING CONTRACTS	1	1,015	1	250			765-
		624 CLEANING SERVICES	1	264	1	264			
		684 PROF SERV COMPUTER SERVICES	1	2,000	1	2,000			
		SUBTOTAL FOR CNTRCTL SVCS	6	6,129	5	5,364	1-		765-
		SUBTOTAL FOR BUDGET CODE 1000	6	37,807	5	37,706	1-		101-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	37,807	5	37,706	1-		101-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	37,807	5	37,706	1-		101-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,864	37,807	2,864	37,706	101-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,807		37,706	101-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,807		37,706	101-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,807		37,706	101-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			31,740	31,740
			856001	42C	HEAT LIGHT & POWER			9,990	1,218
				423	HEAT LIGHT & POWER			4,200	4,200
				499	OTHER EXPENSES - GENERAL			2	2
					SUBTOTAL FOR OTHR SER&CHR			45,932	37,160
					SUBTOTAL FOR BUDGET CODE 4000			45,932	37,160
					TOTAL FOR QUEENS COMMUNITY BOARD # 10			45,932	37,160
					TOTAL FOR RENT			45,932	37,160

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,990	45,932	1,218	37,160	8,772-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,932		37,160	8,772-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,932	37,160	8,772-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,932	37,160	8,772-



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,088	3	162,189	5,101
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,088	3	162,189	5,101

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,088	162,189	5,101
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 157,088 162,189 5,101

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,854	83,739	4,082	74,866	8,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,739		74,866	8,873-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,739		74,866	8,873-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,739		74,866	8,873-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	157,088	3	162,189	5,101
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,088	3	162,189	5,101
OTPS					
TOTALS FOR OPERATING BUDGET		83,739		74,866	8,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,739		74,866	8,873-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	240,827	3	237,055	3,772-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,827	3	237,055	3,772-
FUNDING					
CITY		240,827		237,055	3,772-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,827		237,055	3,772-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,191	3	143,862	9,671
		SUBTOTAL FOR F/T SALARIED	3	134,191	3	143,862	9,671
02 OTH SALARIED		021 PART-TIME POSITIONS		24,960		27,311	2,351
		SUBTOTAL FOR OTH SALARIED		24,960		27,311	2,351
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200			9,200-
		SUBTOTAL FOR BUDGET CODE 1000	3	168,351	3	171,173	2,822
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	3	168,351	3	171,173	2,822
		TOTAL FOR PERSONAL SERVICES	3	168,351	3	171,173	2,822

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,351	3	171,173	2,822
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,351	3	171,173	2,822

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,351	171,173	2,822
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 168,351 171,173 2,822

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 441	56086	46,343-153,151	1	62,067	
1125	COMMUNITY ASSOCIATE	D 441	56057	26,998- 47,817	1	36,265	
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	31,801- 48,007	1	45,530	
	SUBTOTAL FOR OBJECT 001				3	143,862	
-----							
	POSITION SCHEDULE FOR U/A 001				3	143,862	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	143,862	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,277		3,000	723
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES				100	100
		117 POSTAGE		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		5,977		6,800	823
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,805	2,805
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		450		500	50
		319 SECURITY EQUIPMENT		530		480	50-
		332 PURCH DATA PROCESSING EQUIPT		1,880		1,000	880-
		337 BOOKS-OTHER		220		100	120-
		SUBTOTAL FOR PROPTY&EQUIP		3,580		5,385	1,805
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,237		3,237	
		400 CONTRACTUAL SERVICES-GENERAL		600		100	500-
		412 RENTALS OF MISC.EQUIP				500	500
		431 LEASING OF MISC EQUIP		6,910		7,000	90
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		500	400-
		SUBTOTAL FOR OTHR SER&CHR		11,647		11,337	310-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	550	50
		613 DATA PROCESSING EQUIPMENT	1	440	1	250	190-
		624 CLEANING SERVICES	1	2,600	1	2,600	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	4,840	5	4,700	140-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	5	26,544	5	28,722	2,178
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	26,544	5	28,722	2,178

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	26,544	5	28,722	2,178



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,237	26,544	3,237	28,722	2,178
FINANCIAL PLAN SAVINGS APPROPRIATION		26,544		28,722	2,178

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,544		28,722	2,178
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,544		28,722	2,178

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	47,932			40,969	6,963-
			856001	42C HEAT LIGHT & POWER	9,049			5,201	3,848-
			499	OTHER EXPENSES - GENERAL	2			2	
			SUBTOTAL FOR OTHR SER&CHR		56,983			46,172	10,811-
			SUBTOTAL FOR BUDGET CODE 4000		56,983			46,172	10,811-
			TOTAL FOR QUEENS COMMUNITY BOARD # 11		56,983			46,172	10,811-
			TOTAL FOR RENT		56,983			46,172	10,811-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,049	56,983	5,201	46,172	10,811-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,983		46,172	10,811-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	56,983	46,172	10,811-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	56,983	46,172	10,811-

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,351	3	171,173	2,822
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,351	3	171,173	2,822

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,351	171,173	2,822
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,351	171,173	2,822
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,286	83,527	8,438	74,894	8,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,527		74,894	8,633-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	83,527	74,894	8,633-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	83,527	74,894	8,633-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	168,351	3	171,173	2,822
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,351	3	171,173	2,822
OTPS					
TOTALS FOR OPERATING BUDGET		83,527		74,894	8,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,527		74,894	8,633-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	251,878	3	246,067	5,811-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,878	3	246,067	5,811-
FUNDING					
CITY		251,878		246,067	5,811-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,878		246,067	5,811-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	136,171	4	141,933	5,762
		SUBTOTAL FOR F/T SALARIED	4	136,171	4	141,933	5,762
02 OTH SALARIED		021 PART-TIME POSITIONS		13,349		13,882	533
		SUBTOTAL FOR OTH SALARIED		13,349		13,882	533
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		053 AMOUNT TO BE SCHEDULED-PS		12,795			12,795-
		SUBTOTAL FOR AMT TO SCHED		21,995			21,995-
		SUBTOTAL FOR BUDGET CODE 1000	4	171,515	4	155,815	15,700-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	4	171,515	4	155,815	15,700-
		TOTAL FOR PERSONAL SERVICES	4	171,515	4	155,815	15,700-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	171,515	4	155,815	15,700-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	171,515	4	155,815	15,700-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,515	155,815	15,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>171,515</b>	<b>155,815</b>	<b>15,700-</b>



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	46,343-153,151	1	84,270
1110	COMMUNITY ASSOCIATE	D 442	56057	26,998- 47,817	1	31,342
1130	ASSISTANT DISTRICT MANAGE	D 442	56087	31,801- 48,007	1	26,321
	SUBTOTAL FOR OBJECT 001				3	141,933
-----						
	POSITION SCHEDULE FOR U/A 001				3	141,933
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	47,311
	TOTAL FOR U/A 001				4	189,244
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,542		5,000	458
		110 FOOD & FORAGE SUPPLIES		336			336-
		117 POSTAGE		1,000		5,000	4,000
		199 DATA PROCESSING SUPPLIES		164		2,000	1,836
		SUBTOTAL FOR SUPPLYS&MATL		6,042		12,000	5,958
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		332		1,000	668
		332 PURCH DATA PROCESSING EQUIPT		2,700		2,000	700-
		SUBTOTAL FOR PROPTY&EQUIP		3,032		3,000	32-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,097		3,097	
		400 CONTRACTUAL SERVICES-GENERAL		1,744		2,750	1,006
		402 TELEPHONE & OTHER COMMUNICATNS		450		600	150
		412 RENTALS OF MISC.EQUIP		4,167		6,000	1,833
		417 ADVERTISING				600	600
		451 NON OVERNIGHT TRVL EXP-GENERAL		288		1,500	1,212
		499 OTHER EXPENSES - GENERAL				9,513	9,513
		SUBTOTAL FOR OTHR SER&CHR		9,746		24,060	14,314
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	400	1	1,000	600
		615 PRINTING CONTRACTS	1	600	1	1,000	400
		624 CLEANING SERVICES	1	3,260	1	3,020	240-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,260	3	5,020	760
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		300			300-
		SUBTOTAL FOR FXD MIS CHGS		300			300-
		SUBTOTAL FOR BUDGET CODE 1000	3	23,380	3	44,080	20,700
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	23,380	3	44,080	20,700
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	23,380	3	44,080	20,700

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,097	23,380	3,097	44,080	20,700
FINANCIAL PLAN SAVINGS APPROPRIATION		23,380		44,080	20,700

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,380		44,080	20,700
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,380</b>		<b>44,080</b>	<b>20,700</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			23,000	23,749	749
	856001	42C			HEAT LIGHT & POWER			2,566	4,726	2,160
		499			OTHER EXPENSES - GENERAL			2	2	
		SUBTOTAL FOR OTHR SER&CHR					25,568	28,477	2,909	
		SUBTOTAL FOR BUDGET CODE 4000					25,568	28,477	2,909	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12					25,568	28,477	2,909	
		TOTAL FOR RENT AND ENERGY					25,568	28,477	2,909	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,566	25,568	4,726	28,477	2,909
FINANCIAL PLAN SAVINGS APPROPRIATION		25,568		28,477	2,909

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,568	28,477	2,909
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	25,568	28,477	2,909

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	171,515	4	155,815	15,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,515	4	155,815	15,700-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,515	155,815	15,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 171,515 155,815 15,700-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,663	48,948	7,823	72,557	23,609
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,948		72,557	23,609

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,948	72,557	23,609
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,948	72,557	23,609
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	171,515	4	155,815	15,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,515	4	155,815	15,700-
OTPS					
TOTALS FOR OPERATING BUDGET		48,948		72,557	23,609
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,948		72,557	23,609
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	220,463	4	228,372	7,909
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	220,463	4	228,372	7,909
FUNDING					
CITY		220,463		228,372	7,909
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,463		228,372	7,909



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,269	3	146,034			2,765
		SUBTOTAL FOR F/T SALARIED	3	143,269	3	146,034			2,765
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
		053 AMOUNT TO BE SCHEDULED-PS		3,105					3,105-
		SUBTOTAL FOR AMT TO SCHED		12,305					12,305-
		SUBTOTAL FOR BUDGET CODE 1000	3	156,374	3	146,834			9,540-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	156,374	3	146,834			9,540-
		TOTAL FOR PERSONAL SERVICES	3	156,374	3	146,834			9,540-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,374	3	146,834	9,540-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	156,374	3	146,834	9,540-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,374	146,834	9,540-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>156,374</b>	<b>146,834</b>	<b>9,540-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 443	56086	46,343-153,151	1	72,010	
1123	COMMUNITY ASSOCIATE	D 443	56057	26,998- 47,817	1	42,200	
1135	COMMUNITY ASSOCIATE	D 443	56057	26,998- 47,817	1	32,797	
	SUBTOTAL FOR OBJECT 001					3	147,007
-----							
	POSITION SCHEDULE FOR U/A 001					3	147,007
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	147,007
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		8,000			2,000
		101 PRINTING SUPPLIES				1,000			1,000
		110 FOOD & FORAGE SUPPLIES				5,000			5,000
		117 POSTAGE		6,000					6,000-
		169 MAINTENANCE SUPPLIES				1,000			1,000
		170 CLEANING SUPPLIES				1,000			1,000
		199 DATA PROCESSING SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,000		16,000			3,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500			
		314 OFFICE FURITURE				1,000			1,000
		315 OFFICE EQUIPMENT				1,000			1,000
		319 SECURITY EQUIPMENT		400		1,000			600
		332 PURCH DATA PROCESSING EQUIPT		1,000		2,000			1,000
		337 BOOKS-OTHER				500			500
		SUBTOTAL FOR PROPTY&EQUIP		1,900		6,000			4,100
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,545		3,545			
		400 CONTRACTUAL SERVICES-GENERAL		1,000		5,000			4,000
		412 RENTALS OF MISC.EQUIP		8,376		8,376			
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,280		5,000			1,280-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000
		499 OTHER EXPENSES - GENERAL				2,940			2,940
		SUBTOTAL FOR OTHR SER&CHR		19,201		26,861			7,660
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000				1-	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000		1	1,000
		619 SECURITY SERVICES			1	400		1	400
		624 CLEANING SERVICES	2	3,420	1	2,800		1-	620-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,420	3	4,200			220-
		SUBTOTAL FOR BUDGET CODE 1000	3	38,521	3	53,061			14,540
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	38,521	3	53,061			14,540

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	38,521	3	53,061		14,540

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,545	38,521	3,545	53,061	14,540
FINANCIAL PLAN SAVINGS APPROPRIATION		38,521		53,061	14,540

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,521		53,061	14,540
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,521		53,061	14,540

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR			4,000			4,000	
		400 CONTRACTUAL SERVICES-GENERAL						78,924	17,161
		414 RENTALS - LAND BLDGS & STRUCTS			61,763			7,506	1,033-
	856001	42C HEAT LIGHT & POWER			8,539			2	
		499 OTHER EXPENSES - GENERAL			2			90,432	16,128
SUBTOTAL FOR OTHR SER&CHR					74,304			90,432	16,128
SUBTOTAL FOR BUDGET CODE 4000					74,304			90,432	16,128
TOTAL FOR QUEENS COMMUNITY BOARD #13					74,304			90,432	16,128
TOTAL FOR RENT					74,304			90,432	16,128

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,539	74,304	7,506	90,432	16,128
FINANCIAL PLAN SAVINGS APPROPRIATION		74,304		90,432	16,128

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,304	90,432	16,128
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	74,304	90,432	16,128



EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,374	3	146,834	9,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,374	3	146,834	9,540-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,374	146,834	9,540-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,374	146,834	9,540-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,084	112,825	11,051	143,493	30,668
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,825		143,493	30,668

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	112,825	143,493	30,668
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 112,825 143,493 30,668

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	156,374	3	146,834	9,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,374	3	146,834	9,540-
OTPS					
TOTALS FOR OPERATING BUDGET		112,825		143,493	30,668
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,825		143,493	30,668
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,199	3	290,327	21,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,199	3	290,327	21,128
FUNDING					
CITY		269,199		290,327	21,128
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,199		290,327	21,128

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,908	2	148,581		1-	11,673
SUBTOTAL FOR F/T SALARIED			3	136,908	2	148,581		1-	11,673
03 UNSALARIED		031 UNSALARIED		13,000		13,829			829
SUBTOTAL FOR UNSALARIED				13,000		13,829			829
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200					9,200-
SUBTOTAL FOR AMT TO SCHED				9,200					9,200-
SUBTOTAL FOR BUDGET CODE 1000			3	159,108	2	162,410		1-	3,302
TOTAL FOR QUEENS COMMUNITY BOARD #14			3	159,108	2	162,410		1-	3,302
TOTAL FOR PERSONAL SERVICES			3	159,108	2	162,410		1-	3,302

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,108	2	162,410	3,302
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,108	2	162,410	3,302

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,108	162,410	3,302
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>159,108</b>	<b>162,410</b>	<b>3,302</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 444	56086	46,343-153,151	1	99,310
1215	COMMUNITY ASSOCIATE	D 444	56057	26,998- 47,817	1	49,271
	SUBTOTAL FOR OBJECT 001				2	148,581
-----						
	POSITION SCHEDULE FOR U/A 001				2	148,581
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	148,581
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		12,261	4,261
		101 PRINTING SUPPLIES		3,000		2,000	1,000-
		110 FOOD & FORAGE SUPPLIES		2,900		2,167	733-
		117 POSTAGE		7,052		8,000	948
		SUBTOTAL FOR SUPPLYS&MATL		20,952		24,428	3,476
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		948			948-
		337 BOOKS-OTHER		828		900	72
		SUBTOTAL FOR PROPTY&EQUIP		1,776		900	876-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,959		3,959	
		400 CONTRACTUAL SERVICES-GENERAL		100			100-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,500	500
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL				1,698	1,698
		SUBTOTAL FOR OTHR SER&CHR		9,059		11,157	2,098
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,500			1-
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	500	500-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,500	1	500	1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	35,787	1	37,485	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	35,787	1	37,485	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	35,787	1	37,485	1-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	35,787	3,959	37,485	1,698
FINANCIAL PLAN SAVINGS APPROPRIATION		35,787		37,485	1,698

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,787		37,485	1,698
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,787		37,485	1,698



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			19,000		
	856001	42C			HEAT LIGHT & POWER			3,917		1,444-
		499			OTHER EXPENSES - GENERAL			2		2
SUBTOTAL FOR OTHR SER&CHR					22,919			21,475		1,444-
SUBTOTAL FOR BUDGET CODE 4000					22,919			21,475		1,444-
TOTAL FOR QUEENS COMMUNITY BOARD #14					22,919			21,475		1,444-
TOTAL FOR RENT AND ENERGY					22,919			21,475		1,444-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,917	22,919	2,473	21,475	1,444-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,919		21,475	1,444-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,919	21,475	1,444-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,919	21,475	1,444-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,108	2	162,410	3,302
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,108	2	162,410	3,302

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,108	162,410	3,302
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 159,108 162,410 3,302

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,876	58,706	6,432	58,960	254
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,706		58,960	254

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	58,706	58,960	254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	58,706	58,960	254
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,108	2	162,410	3,302
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,108	2	162,410	3,302
OTPS					
TOTALS FOR OPERATING BUDGET		58,706		58,960	254
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,706		58,960	254
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	217,814	2	221,370	3,556
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,814	2	221,370	3,556
FUNDING					
CITY		217,814		221,370	3,556
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		217,814		221,370	3,556

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,300	3	176,751	11,451
		SUBTOTAL FOR F/T SALARIED	3	165,300	3	176,751	11,451
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200			9,200-
		SUBTOTAL FOR BUDGET CODE 1000	3	174,500	3	176,751	2,251
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	174,500	3	176,751	2,251
		TOTAL FOR PERSONAL SERVICES	3	174,500	3	176,751	2,251

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	174,500	3	176,751	2,251
FINANCIAL PLAN SAVINGS APPROPRIATION	3	174,500	3	176,751	2,251

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,500	176,751	2,251
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>174,500</b>	<b>176,751</b>	<b>2,251</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 471	56086	46,343-153,151	1	100,738	
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	31,801- 48,007	1	47,883	
1121	SECRETARY (LEVELS 1A,2A,3	D 471	10252	24,967- 47,087	1	28,130	
	SUBTOTAL FOR OBJECT 001					3	176,751
-----							
	POSITION SCHEDULE FOR U/A 001					3	176,751
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	176,751
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 1000 OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600		
			100 SUPPLIES + MATERIALS - GENERAL		1,250			4,224		2,974
			101 PRINTING SUPPLIES		658			100		558-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300			300		
			106 MOTOR VEHICLE FUEL		350			350		
			117 POSTAGE		3,090			2,500		590-
			169 MAINTENANCE SUPPLIES		250			250		
			170 CLEANING SUPPLIES		228					228-
			199 DATA PROCESSING SUPPLIES		610			708		98
			SUBTOTAL FOR SUPPLYS&MATL		7,336			9,032		1,696
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		60					60-
			314 OFFICE FURITURE					500		500
			315 OFFICE EQUIPMENT		50			500		450
			319 SECURITY EQUIPMENT		156			169		13
			332 PURCH DATA PROCESSING EQUIPT		300					300-
			337 BOOKS-OTHER		468			638		170
			SUBTOTAL FOR PROPTY&EQUIP		1,034			1,807		773
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,976			2,976		
			402 TELEPHONE & OTHER COMMUNICATNS		844			500		344-
			412 RENTALS OF MISC.EQUIP		2,360			2,426		66
			431 LEASING OF MISC EQUIP		300			528		228
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,406			2,900		494
			SUBTOTAL FOR OTHR SER&CHR		8,886			9,330		444
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	566	1		351		215-
			608 MAINT & REP GENERAL			1		174	1	174
			612 OFFICE EQUIPMENT MAINTENANCE			1		50	1	50
			613 DATA PROCESSING EQUIPMENT			2		50	2	50
			622 TEMPORARY SERVICES	1	494	1		250		244-
			624 CLEANING SERVICES	1	2,080	1		2,100		20
			SUBTOTAL FOR CNTRCTL SVCS	3	3,140	7		2,975	4	165-
			SUBTOTAL FOR BUDGET CODE 1000	3	20,396	7		23,144	4	2,748
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	20,396	7		23,144	4	2,748

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	20,396	7	23,144	4 2,748

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	20,396	3,576	23,144	2,748
FINANCIAL PLAN SAVINGS APPROPRIATION		20,396		23,144	2,748

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,396		23,144	2,748
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,396		23,144	2,748

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 4000 CONVERSION NAME									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	50,313			50,313	
			856001	42C HEAT LIGHT & POWER	7,135			6,584	551-
			499	OTHER EXPENSES - GENERAL	2			3	1
				SUBTOTAL FOR OTHR SER&CHR	57,450			56,900	550-
				SUBTOTAL FOR BUDGET CODE 4000	57,450			56,900	550-
				TOTAL FOR BROOKLYN COMMUNITY BOARD #1	57,450			56,900	550-
				TOTAL FOR RENT AND ENERGY	57,450			56,900	550-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,135	57,450	6,584	56,900	550-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,450		56,900	550-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,450		56,900	550-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>57,450</b>		<b>56,900</b>	<b>550-</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	174,500	3	176,751	2,251
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,500	3	176,751	2,251

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,500	176,751	2,251
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,500 176,751 2,251

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,711	77,846	10,160	80,044	2,198
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,846		80,044	2,198

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,846	80,044	2,198
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,846	80,044	2,198
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	174,500	3	176,751	2,251
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,500	3	176,751	2,251
OTPS					
TOTALS FOR OPERATING BUDGET		77,846		80,044	2,198
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,846		80,044	2,198
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,346	3	256,795	4,449
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,346	3	256,795	4,449
FUNDING					
CITY		252,346		256,795	4,449
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,346		256,795	4,449



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,060	3	164,560	12,500
		SUBTOTAL FOR F/T SALARIED	3	152,060	3	164,560	12,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,932		7,212	280
		SUBTOTAL FOR ADD GRS PAY		6,932		7,212	280
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200			9,200-
		SUBTOTAL FOR BUDGET CODE 1000	3	168,192	3	171,772	3,580
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	168,192	3	171,772	3,580
		TOTAL FOR PERSONAL SERVICES	3	168,192	3	171,772	3,580

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,192	3	171,772	3,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,192	3	171,772	3,580

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,192	171,772	3,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,192	171,772	3,580

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 472	56086	46,343-153,151	1	71,572	
1121	SECRETARY (LEVELS 1A,2A,3	D 472	10252	24,967- 47,087	1	47,025	
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	24,967- 47,087	1	45,963	
	SUBTOTAL FOR OBJECT 001				3	164,560	
-----							
	POSITION SCHEDULE FOR U/A 001				3	164,560	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	164,560	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200		200		
			100 SUPPLIES + MATERIALS - GENERAL		1,014		727		287-
			101 PRINTING SUPPLIES		500		500		
			117 POSTAGE		2,500		2,500		
			199 DATA PROCESSING SUPPLIES		790		1,500		710
			SUBTOTAL FOR SUPPLYS&MATL		5,004		5,427		423
30	PROPTY&EQUIP		314 OFFICE FURITURE		193		1,000		807
			315 OFFICE EQUIPMENT		600		600		
			337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		793		2,600		1,807
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996		
			403 OFFICE SERVICES		100		100		
			412 RENTALS OF MISC.EQUIP		8,500		8,500		
			427 DATA PROCESSING SERVICES		800		800		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		1,800		400-
			499 OTHER EXPENSES - GENERAL		1,793				1,793-
			SUBTOTAL FOR OTHR SER&CHR		15,389		13,196		2,193-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	200	1	200		
			613 DATA PROCESSING EQUIPMENT	1	1,200	1	1,200		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
			684 PROF SERV COMPUTER SERVICES	1	2,617	1	4,000		1,383
			SUBTOTAL FOR CNTRCTL SVCS	5	5,517	5	6,900		1,383
			SUBTOTAL FOR BUDGET CODE 1000	5	26,703	5	28,123		1,420
			TOTAL FOR BROOKLYN COMMUNITY BOARD #2	5	26,703	5	28,123		1,420
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	26,703	5	28,123		1,420

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	26,703	2,196	28,123	1,420
FINANCIAL PLAN SAVINGS APPROPRIATION		26,703		28,123	1,420

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,703		28,123	1,420
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,703</b>		<b>28,123</b>	<b>1,420</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		42,444		42,937	493
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		42,446		42,939	493
			SUBTOTAL FOR BUDGET CODE 4000		42,446		42,939	493
			TOTAL FOR BROOKLYN COMMUNITY BOARD #2		42,446		42,939	493
			TOTAL FOR RENT		42,446		42,939	493

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,444	42,446	42,937	42,939	493
FINANCIAL PLAN SAVINGS APPROPRIATION		42,446		42,939	493

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,446	42,939	493
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	42,446	42,939	493

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,192	3	171,772	3,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,192	3	171,772	3,580

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,192	171,772	3,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 168,192 171,772 3,580

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,640	69,149	45,133	71,062	1,913
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,149		71,062	1,913

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	69,149	71,062	1,913
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 69,149 71,062 1,913

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	168,192	3	171,772	3,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,192	3	171,772	3,580
OTPS					
TOTALS FOR OPERATING BUDGET		69,149		71,062	1,913
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,149		71,062	1,913
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	237,341	3	242,834	5,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,341	3	242,834	5,493
FUNDING					
CITY		237,341		242,834	5,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,341		242,834	5,493

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,500	3	121,968	41,468
		SUBTOTAL FOR F/T SALARIED	3	80,500	3	121,968	41,468
04 ADD GRS PAY		061 SUPPER MONEY		3,600			3,600-
		SUBTOTAL FOR ADD GRS PAY		3,600			3,600-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		053 AMOUNT TO BE SCHEDULED-PS		26,929			26,929-
		SUBTOTAL FOR AMT TO SCHED		36,129			36,129-
		SUBTOTAL FOR BUDGET CODE 1000	3	120,229	3	121,968	1,739
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	120,229	3	121,968	1,739
		TOTAL FOR PERSONAL SERVICES	3	120,229	3	121,968	1,739

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	120,229	3	121,968	1,739
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	120,229	3	121,968	1,739

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	120,229	121,968	1,739
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>120,229</b>	<b>121,968</b>	<b>1,739</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1144	COMMUNITY ASSOCIATE	D 473	56057	26,998- 47,817	1	39,313	
1300	COMMUNITY ASSOCIATE	D 473	56057	26,998- 47,817	2	82,655	
	SUBTOTAL FOR OBJECT 001					3	121,968
-----							
	POSITION SCHEDULE FOR U/A 001					3	121,968
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	121,968
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300			
		100 SUPPLIES + MATERIALS - GENERAL		5,123		2,500		2,623-	
		101 PRINTING SUPPLIES		1,045		300		745-	
		117 POSTAGE		6,575		7,000		425	
		170 CLEANING SUPPLIES		100		100			
		199 DATA PROCESSING SUPPLIES		5,400		1,500		3,900-	
SUBTOTAL FOR SUPPLYS&MATL				18,543		11,700		6,843-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100			
		314 OFFICE FURITURE		2,869		1,000		1,869-	
		315 OFFICE EQUIPMENT		1,065				1,065-	
		319 SECURITY EQUIPMENT		148				148-	
		332 PURCH DATA PROCESSING EQUIPT		7,803		12,000		4,197	
		337 BOOKS-OTHER		100		100			
SUBTOTAL FOR PROPTY&EQUIP				12,085		13,200		1,115	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,141		4,141			
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500			
		412 RENTALS OF MISC.EQUIP		11,956		6,500		5,456-	
		423 HEAT LIGHT & POWER		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,043		325		3,718-	
		499 OTHER EXPENSES - GENERAL				32,761		32,761	
SUBTOTAL FOR OTHR SER&CHR				24,640		48,227		23,587	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	186	1	800		614	
		613 DATA PROCESSING EQUIPMENT	1	4,295	1	500		3,795-	
		622 TEMPORARY SERVICES	1	1,500			1-	1,500-	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	1,500		1,000	
		684 PROF SERV COMPUTER SERVICES	1	12,917	1	2,000		10,917-	
SUBTOTAL FOR CNTRCTL SVCS				5	19,398	4	4,800	1-	14,598-
SUBTOTAL FOR BUDGET CODE 1000				5	74,666	4	77,927	1-	3,261
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				5	74,666	4	77,927	1-	3,261

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	74,666	4	77,927	1-	3,261

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,441	74,666	4,441	77,927	3,261
FINANCIAL PLAN SAVINGS APPROPRIATION		74,666		77,927	3,261

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,666		77,927	3,261
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		74,666		77,927	3,261



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		414	RENTALS - LAND BLDGS & STRUCTS		27,064			31,225	4,161
		856001	42C HEAT LIGHT & POWER		4,202			4,996	794
		499	OTHER EXPENSES - GENERAL		2			2	
			SUBTOTAL FOR OTHR SER&CHR		31,268			36,223	4,955
			SUBTOTAL FOR BUDGET CODE 4000		31,268			36,223	4,955
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3		31,268			36,223	4,955
			TOTAL FOR RENT AND ENERGY		31,268			36,223	4,955

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,202	31,268	4,996	36,223	4,955
FINANCIAL PLAN SAVINGS APPROPRIATION		31,268		36,223	4,955

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,268		36,223	4,955
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,268		36,223	4,955

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	120,229	3	121,968	1,739
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	120,229	3	121,968	1,739

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	120,229	121,968	1,739
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	120,229	121,968	1,739
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,643	105,934	9,437	114,150	8,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,934		114,150	8,216

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	105,934	114,150	8,216
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	105,934	114,150	8,216
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	120,229	3	121,968	1,739
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	120,229	3	121,968	1,739
OTPS					
TOTALS FOR OPERATING BUDGET		105,934		114,150	8,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,934		114,150	8,216
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	226,163	3	236,118	9,955
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,163	3	236,118	9,955
FUNDING					
CITY		226,163		236,118	9,955
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,163		236,118	9,955

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,900	3	138,567	1 25,667
		SUBTOTAL FOR F/T SALARIED	2	112,900	3	138,567	1 25,667
03 UNSALARIED		031 UNSALARIED		32,188		8,167	24,021-
		SUBTOTAL FOR UNSALARIED		32,188		8,167	24,021-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	800
		SUBTOTAL FOR ADD GRS PAY				800	800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700			13,700-
		053 AMOUNT TO BE SCHEDULED-PS		5,034			5,034-
		SUBTOTAL FOR AMT TO SCHED		18,734			18,734-
		SUBTOTAL FOR BUDGET CODE 1000	2	163,822	3	147,534	1 16,288-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	2	163,822	3	147,534	1 16,288-
		TOTAL FOR PERSONAL SERVICES	2	163,822	3	147,534	1 16,288-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,822	3	147,534	16,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,822	3	147,534	16,288-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,822	147,534	16,288-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,822	147,534	16,288-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 474	56086	46,343-153,151	1	64,258	
1126	COMMUNITY ASSOCIATE	D 474	56057	26,998- 47,817	1	40,637	
1300	COMMUNITY ASSOCIATE	D 474	56057	26,998- 47,817	1	33,672	
	SUBTOTAL FOR OBJECT 001					3	138,567
-----							
	POSITION SCHEDULE FOR U/A 001					3	138,567
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	138,567
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,454			2,454		2,000-
		101 PRINTING SUPPLIES			400			400		
		117 POSTAGE			1,654			4,325		2,671
		169 MAINTENANCE SUPPLIES			40					40-
		170 CLEANING SUPPLIES			669			269		400-
		199 DATA PROCESSING SUPPLIES			200					200-
		SUBTOTAL FOR SUPPLYS&MATL			7,417			7,448		31
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			250			250		
		302 TELECOMMUNICATIONS EQUIPMENT			675			675		
		315 OFFICE EQUIPMENT			5,694			6,000		306
		332 PURCH DATA PROCESSING EQUIPT			306					306-
		337 BOOKS-OTHER			684			684		
		SUBTOTAL FOR PROPTY&EQUIP			7,609			7,609		
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,953			2,953		
		402 TELEPHONE & OTHER COMMUNICATNS			506			506		
		403 OFFICE SERVICES			1,214			1,614		400
		412 RENTALS OF MISC.EQUIP			3,330			3,330		
		427 DATA PROCESSING SERVICES			225			225		
		431 LEASING OF MISC EQUIP			1,735			1,735		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,300			3,300		
		499 OTHER EXPENSES - GENERAL						21,288		21,288
		SUBTOTAL FOR OTHR SER&CHR			13,263			34,951		21,688
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,296		1	825		471-
		612 OFFICE EQUIPMENT MAINTENANCE		2	1,463		2	1,463		
		613 DATA PROCESSING EQUIPMENT		1	25		1	65		40
		SUBTOTAL FOR CNTRCTL SVCS		4	2,784		4	2,353		431-
		SUBTOTAL FOR BUDGET CODE 1000		4	31,073		4	52,361		21,288
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		4	31,073		4	52,361		21,288
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	31,073		4	52,361		21,288

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	31,073	2,953	52,361	21,288
FINANCIAL PLAN SAVINGS APPROPRIATION		31,073		52,361	21,288

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,073	52,361	21,288
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	31,073	52,361	21,288

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR			4,000			4,000		
		400 CONTRACTUAL SERVICES-GENERAL						37,910		170
		414 RENTALS - LAND BLDGS & STRUCTS			2			2		
		499 OTHER EXPENSES - GENERAL			41,742			41,912		170
SUBTOTAL FOR OTHR SER&CHR					41,742			41,912		170
SUBTOTAL FOR BUDGET CODE 4000					41,742			41,912		170
TOTAL FOR BROOKLYN COMMUNITY BOARD #4					41,742			41,912		170
TOTAL FOR RENT					41,742			41,912		170

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,742		41,912	170
FINANCIAL PLAN SAVINGS APPROPRIATION		41,742		41,912	170

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,742		41,912	170
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,742		41,912	170

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,822	3	147,534	16,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,822	3	147,534	16,288-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,822	147,534	16,288-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,822 147,534 16,288-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	72,815	2,953	94,273	21,458
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,815		94,273	21,458

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,815	94,273	21,458
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,815	94,273	21,458
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	163,822	3	147,534	16,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,822	3	147,534	16,288-
OTPS					
TOTALS FOR OPERATING BUDGET		72,815		94,273	21,458
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,815		94,273	21,458
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	236,637	3	241,807	5,170
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,637	3	241,807	5,170
FUNDING					
CITY		236,637		241,807	5,170
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		236,637		241,807	5,170

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,991	3	160,950	11,959
		SUBTOTAL FOR F/T SALARIED	3	148,991	3	160,950	11,959
03 UNSALARIED		031 UNSALARIED		13,718		15,059	1,341
		SUBTOTAL FOR UNSALARIED		13,718		15,059	1,341
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200			9,200-
		SUBTOTAL FOR BUDGET CODE 1000	3	172,709	3	176,809	4,100
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	172,709	3	176,809	4,100
		TOTAL FOR PERSONAL SERVICES	3	172,709	3	176,809	4,100



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,709	3	176,809	4,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,709	3	176,809	4,100

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,709	176,809	4,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	172,709	176,809	4,100
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 475	56086	46,343-153,151	1	77,957
1136	COMMUNITY ASSOCIATE	D 475	56057	26,998- 47,817	1	34,364
1171	COMMUNITY COORDINATOR	D 475	56058	43,894- 62,950	1	48,629
	SUBTOTAL FOR OBJECT 001				3	160,950

POSITION SCHEDULE FOR U/A 001					3	160,950
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	160,950

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		1,558			1,000		558-
			101 PRINTING SUPPLIES		500			500		
			110 FOOD & FORAGE SUPPLIES		630			500		130-
			117 POSTAGE		2,995			2,000		995-
			169 MAINTENANCE SUPPLIES		400			300		100-
			170 CLEANING SUPPLIES		500			500		
			199 DATA PROCESSING SUPPLIES		300			1,000		700
			SUBTOTAL FOR SUPPLYS&MATL		7,883			6,800		1,083-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			200		800-
			302 TELECOMMUNICATIONS EQUIPMENT		25			3,904		3,879
			314 OFFICE FURITURE		500					500-
			315 OFFICE EQUIPMENT		1,500			300		1,200-
			319 SECURITY EQUIPMENT					500		500
			332 PURCH DATA PROCESSING EQUIPT		75					75-
			337 BOOKS-OTHER		1,000			1,200		200
			SUBTOTAL FOR PROPTY&EQUIP		4,100			6,104		2,004
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,882			3,882		
			403 OFFICE SERVICES		304					304-
			412 RENTALS OF MISC.EQUIP		3,557			5,000		1,443
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			400		100-
			SUBTOTAL FOR OTHR SER&CHR		8,243			9,282		1,039
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	800	1		300		500-
			624 CLEANING SERVICES	1	500	1		600		100
			676 MAINT & OPER OF INFRASTRUCTURE	1	660				1-	660-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,960	2		900	1-	1,060-
			SUBTOTAL FOR BUDGET CODE 1000	3	22,186	2		23,086	1-	900
			TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	22,186	2		23,086	1-	900
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	22,186	2		23,086	1-	900

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	22,186	4,882	23,086	900
FINANCIAL PLAN SAVINGS APPROPRIATION		22,186		23,086	900

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,186		23,086	900
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,186		23,086	900

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,709	3	176,809	4,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,709	3	176,809	4,100

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,709	176,809	4,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,709 176,809 4,100

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	22,186	4,882	23,086	900
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,186		23,086	900

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,186	23,086	900
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 22,186 23,086 900

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,709	3	176,809	4,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,709	3	176,809	4,100
OTPS					
TOTALS FOR OPERATING BUDGET		22,186		23,086	900
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,186		23,086	900
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	194,895	3	199,895	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,895	3	199,895	5,000
FUNDING					
CITY		194,895		199,895	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		194,895		199,895	5,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,197	3	174,363	3,166
		SUBTOTAL FOR F/T SALARIED	3	171,197	3	174,363	3,166
02 OTH SALARIED		021 PART-TIME POSITIONS				15,643	15,643
		SUBTOTAL FOR OTH SALARIED				15,643	15,643
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700			13,700-
		SUBTOTAL FOR AMT TO SCHED		13,700			13,700-
		SUBTOTAL FOR BUDGET CODE 1000	3	184,897	3	190,006	5,109
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	184,897	3	190,006	5,109
		TOTAL FOR PERSONAL SERVICES	3	184,897	3	190,006	5,109



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,897	3	190,006	5,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,897	3	190,006	5,109

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,897	190,006	5,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>184,897</b>	<b>190,006</b>	<b>5,109</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 476	56086	46,343-153,151	1	96,281
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	31,801- 48,007	1	40,850
1300	COMMUNITY ASSOCIATE	D 476	56057	26,998- 47,817	1	37,232
SUBTOTAL FOR OBJECT 001					3	174,363
-----						
POSITION SCHEDULE FOR U/A 001					3	174,363
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	174,363
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 SARA-RECORDS								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	12,500			1-	12,500-
		686 PROF SERV OTHER	1	4,000			1-	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	16,500			2-	16,500-
		SUBTOTAL FOR BUDGET CODE 2000	2	16,500			2-	16,500-
		TOTAL FOR	2	16,500			2-	16,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		964		400		564-
		100 SUPPLIES + MATERIALS - GENERAL		780		1,027		247
		117 POSTAGE		444		1,000		556
		199 DATA PROCESSING SUPPLIES				525		525
		SUBTOTAL FOR SUPPLYS&MATL		2,188		2,952		764
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		300		300		
		SUBTOTAL FOR PROPTY&EQUIP		300		300		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,376		2,376		
		412 RENTALS OF MISC.EQUIP		3,996		3,721		275-
		SUBTOTAL FOR OTHR SER&CHR		6,372		6,097		275-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,138			1-	1,138-
		624 CLEANING SERVICES			1	540	1	540
		SUBTOTAL FOR CNTRCTL SVCS	1	1,138	1	540		598-
		SUBTOTAL FOR BUDGET CODE 1000	1	9,998	1	9,889		109-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1	9,998	1	9,889		109-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	3	26,498	1	9,889	2-	16,609-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,340	26,498	2,776	9,889	16,609-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,498		9,889	16,609-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,998		9,889	109-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		16,500			16,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,498</b>		<b>9,889</b>	<b>16,609-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR		4,000			4,000-
		400 CONTRACTUAL SERVICES-GENERAL					120
		414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,120	
		SUBTOTAL FOR OTHER SER&CHR		8,000		4,120	3,880-
		SUBTOTAL FOR BUDGET CODE 4000		8,000		4,120	3,880-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		8,000		4,120	3,880-
		TOTAL FOR RENT		8,000		4,120	3,880-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,000		4,120	3,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,000		4,120	3,880-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,000		4,120	3,880-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,000		4,120	3,880-

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,897	3	190,006	5,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,897	3	190,006	5,109

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,897	190,006	5,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,897	190,006	5,109
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,340	34,498	2,776	14,009	20,489-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,498		14,009	20,489-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,998		14,009	3,989-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,500			16,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,498		14,009	20,489-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,897	3	190,006	5,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,897	3	190,006	5,109
OTPS					
TOTALS FOR OPERATING BUDGET		34,498		14,009	20,489-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,498		14,009	20,489-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	219,395	3	204,015	15,380-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,395	3	204,015	15,380-
FUNDING					
CITY		202,895		204,015	1,120
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,500			16,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		219,395		204,015	15,380-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	171,768	4	189,487	17,719
		SUBTOTAL FOR F/T SALARIED	4	171,768	4	189,487	17,719
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700			13,700-
		SUBTOTAL FOR AMT TO SCHED		13,700			13,700-
		SUBTOTAL FOR BUDGET CODE 1000	4	185,468	4	189,487	4,019
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	4	185,468	4	189,487	4,019
		TOTAL FOR PERSONAL SERVICES	4	185,468	4	189,487	4,019

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	185,468	4	189,487	4,019
FINANCIAL PLAN SAVINGS APPROPRIATION	4	185,468	4	189,487	4,019

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,468	189,487	4,019
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>185,468</b>	<b>189,487</b>	<b>4,019</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 477	56086	46,343-153,151	1	75,741	
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	31,801- 48,007	1	51,041	
1111	COMMUNITY SERVICE AIDE	D 477	52406	25,309- 26,434	1	26,321	
1300	COMMUNITY ASSOCIATE	D 477	56057	26,998- 47,817	1	36,384	
	SUBTOTAL FOR OBJECT 001				4	189,487	

-----						
POSITION SCHEDULE FOR U/A 001					4	189,487
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	189,487
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700		981	281
		117 POSTAGE		2,129		3,129	1,000
		199 DATA PROCESSING SUPPLIES		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		3,129		4,110	981
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,673		2,673	
		412 RENTALS OF MISC.EQUIP		3,625		3,625	
		SUBTOTAL FOR OTHR SER&CHR		6,298		6,298	
		SUBTOTAL FOR BUDGET CODE 1000		9,427		10,408	981
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		9,427		10,408	981
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9,427		10,408	981

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,673	9,427	2,673	10,408	981
FINANCIAL PLAN SAVINGS APPROPRIATION		9,427		10,408	981

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,427		10,408	981
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,427		10,408	981

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	185,468	4	189,487	4,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,468	4	189,487	4,019

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,468	189,487	4,019
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,468 189,487 4,019

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,673	9,427	2,673	10,408	981
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,427		10,408	981

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,427		10,408	981
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,427		10,408	981
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	185,468	4	189,487	4,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,468	4	189,487	4,019
OTPS					
TOTALS FOR OPERATING BUDGET		9,427		10,408	981
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,427		10,408	981
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	194,895	4	199,895	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	194,895	4	199,895	5,000
FUNDING					
CITY		194,895		199,895	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		194,895		199,895	5,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,861	3	182,134	13,273
		SUBTOTAL FOR F/T SALARIED	3	168,861	3	182,134	13,273
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200			9,200-
		SUBTOTAL FOR BUDGET CODE 1000	3	178,861	3	182,934	4,073
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	178,861	3	182,934	4,073
		TOTAL FOR PERSONAL SERVICES	3	178,861	3	182,934	4,073

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,861	3	182,934	4,073
FINANCIAL PLAN SAVINGS APPROPRIATION	3	178,861	3	182,934	4,073

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,861	182,934	4,073
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	178,861	182,934	4,073
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 478	56086	46,343-153,151	1	96,591
1151	COMMUNITY ASSOCIATE	D 478	56057	26,998- 47,817	1	44,586
1152	COMMUNITY ASSOCIATE	D 478	56057	26,998- 47,817	1	40,957
	SUBTOTAL FOR OBJECT 001				3	182,134

POSITION SCHEDULE FOR U/A 001					3	182,134
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	182,134

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		101 PRINTING SUPPLIES		800		800	
		117 POSTAGE		2,000		2,000	
		169 MAINTENANCE SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		450		1,401	951
		SUBTOTAL FOR SUPPLYS&MATL		5,750		5,701	49-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		110		100	10-
		319 SECURITY EQUIPMENT		390		500	110
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		700		2,800	2,100
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,263		3,263	
		402 TELEPHONE & OTHER COMMUNICATNS		204			204-
		412 RENTALS OF MISC.EQUIP		1,380		1,197	183-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,017		400	617-
		SUBTOTAL FOR OTHR SER&CHR		5,864		4,860	1,004-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	800	1	1,300	500
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,420	1	800	620-
		684 PROF SERV COMPUTER SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,720	3	3,600	120-
		SUBTOTAL FOR BUDGET CODE 1000	3	16,034	3	16,961	927
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	16,034	3	16,961	927
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	16,034	3	16,961	927

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,263	16,034	3,263	16,961	927
FINANCIAL PLAN SAVINGS APPROPRIATION		16,034		16,961	927

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,034		16,961	927
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,034		16,961	927

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08						
						INC/DEC						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8												
BUDGET CODE: 4000 RENT												
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			44,167			44,202			35
			856001 42C HEAT LIGHT & POWER			9,303			7,497			1,806-
			499 OTHER EXPENSES - GENERAL			2			2			
			SUBTOTAL FOR OTHR SER&CHR			53,472			51,701			1,771-
			SUBTOTAL FOR BUDGET CODE 4000			53,472			51,701			1,771-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #8			53,472			51,701			1,771-
			TOTAL FOR RENT AND ENERGY			53,472			51,701			1,771-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,303	53,472	7,497	51,701	1,771-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,472		51,701	1,771-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,472		51,701	1,771-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,472		51,701	1,771-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,861	3	182,934	4,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,861	3	182,934	4,073

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,861	182,934	4,073
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 178,861 182,934 4,073

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,566	69,506	10,760	68,662	844-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,506		68,662	844-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	69,506	68,662	844-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,506	68,662	844-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	178,861	3	182,934	4,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,861	3	182,934	4,073
OTPS					
TOTALS FOR OPERATING BUDGET		69,506		68,662	844-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,506		68,662	844-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,367	3	251,596	3,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,367	3	251,596	3,229
FUNDING					
CITY		248,367		251,596	3,229
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,367		251,596	3,229

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,822	2	100,583	25,239-
		SUBTOTAL FOR F/T SALARIED	2	125,822	2	100,583	25,239-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200			9,200-
		SUBTOTAL FOR BUDGET CODE 1000	2	135,022	2	100,583	34,439-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	135,022	2	100,583	34,439-
		TOTAL FOR PERSONAL SERVICES	2	135,022	2	100,583	34,439-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	135,022	2	100,583	34,439-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	135,022	2	100,583	34,439-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	135,022	100,583	34,439-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	135,022	100,583	34,439-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	46,343-153,151	1	100,583
	SUBTOTAL FOR OBJECT 001				1	100,583
-----						
	POSITION SCHEDULE FOR U/A 001				1	100,583
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	100,583
	TOTAL FOR U/A 001				2	201,166
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 1000 OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,975			7,000		25
		101 PRINTING SUPPLIES			1,000			1,000		
		117 POSTAGE			5,746			7,700		1,954
		169 MAINTENANCE SUPPLIES			500			500		
		170 CLEANING SUPPLIES			500			500		
		199 DATA PROCESSING SUPPLIES			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			19,721			21,700		1,979
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			500			500		
		319 SECURITY EQUIPMENT			2,254			300		1,954-
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
		337 BOOKS-OTHER			125			100		25-
		SUBTOTAL FOR PROPTY&EQUIP			5,879			3,900		1,979-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,273			3,273		
		400 CONTRACTUAL SERVICES-GENERAL			8,500					8,500-
		402 TELEPHONE & OTHER COMMUNICATNS						1,000		1,000
		412 RENTALS OF MISC.EQUIP			7,500			7,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			500		500-
		499 OTHER EXPENSES - GENERAL						39,439		39,439
		SUBTOTAL FOR OTHR SER&CHR			20,273			51,712		31,439
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	3,000		1	3,000		
		613 DATA PROCESSING EQUIPMENT		1	1,000		1	1,000		
		615 PRINTING CONTRACTS		1	1,000		1	1,000		
		624 CLEANING SERVICES		1	3,000		1	3,000		
		676 MAINT & OPER OF INFRASTRUCTURE		1	600				1-	600-
		684 PROF SERV COMPUTER SERVICES		1	5,400		1	14,000		8,600
		SUBTOTAL FOR CNTRCTL SVCS		6	14,000		5	22,000	1-	8,000
		SUBTOTAL FOR BUDGET CODE 1000		6	59,873		5	99,312	1-	39,439
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		6	59,873		5	99,312	1-	39,439



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	59,873	5	99,312	1-	39,439

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,273	59,873	3,273	99,312	39,439
FINANCIAL PLAN SAVINGS APPROPRIATION		59,873		99,312	39,439

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,873		99,312	39,439
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,873		99,312	39,439

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9											
BUDGET CODE: 4000 RENT											
40		OTHER SER&CHR									
		400 CONTRACTUAL SERVICES-GENERAL						9,270			9,270
		414 RENTALS - LAND BLDGS & STRUCTS			23,729			15,171			8,558-
	856001	42C HEAT LIGHT & POWER			2,347			2,478			131
		499 OTHER EXPENSES - GENERAL			2			2			
		SUBTOTAL FOR OTHER SER&CHR			26,078			26,921			843
		SUBTOTAL FOR BUDGET CODE 4000			26,078			26,921			843
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9			26,078			26,921			843
		TOTAL FOR RENT AND ENERGY			26,078			26,921			843

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,347	26,078	2,478	26,921	843
FINANCIAL PLAN SAVINGS APPROPRIATION		26,078		26,921	843

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,078		26,921	843
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,078</b>		<b>26,921</b>	<b>843</b>

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	135,022	2	100,583	34,439-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	135,022	2	100,583	34,439-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	135,022	100,583	34,439-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	135,022	100,583	34,439-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,620	85,951	5,751	126,233	40,282
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,951		126,233	40,282

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,951		126,233	40,282
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,951		126,233	40,282
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	135,022	2	100,583	34,439-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	135,022	2	100,583	34,439-
OTPS					
TOTALS FOR OPERATING BUDGET		85,951		126,233	40,282
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,951		126,233	40,282
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	220,973	2	226,816	5,843
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,973	2	226,816	5,843
FUNDING					
CITY		220,973		226,816	5,843
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,973		226,816	5,843

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	149,776	3	172,132	1-	22,356	
		SUBTOTAL FOR F/T SALARIED	4	149,776	3	172,132	1-	22,356	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200				9,200-	
		SUBTOTAL FOR AMT TO SCHED		9,200				9,200-	
		SUBTOTAL FOR BUDGET CODE 1000	4	159,776	3	172,932	1-	13,156	
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	159,776	3	172,932	1-	13,156	
		TOTAL FOR PERSONAL SERVICES	4	159,776	3	172,932	1-	13,156	



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	159,776	3	172,932	13,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	159,776	3	172,932	13,156

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,776	172,932	13,156
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	159,776	172,932	13,156
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 480	56086	46,343-153,151	1	77,835
1108	COMMUNITY COORDINATOR	D 480	56058	43,894- 62,950	1	59,933
1111	COMMUNITY ASSOCIATE	D 480	56057	26,998- 47,817	1	34,364
	SUBTOTAL FOR OBJECT 001				3	172,132

	POSITION SCHEDULE FOR U/A 001				3	172,132	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	172,132	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		1,600			1,600		
			101 PRINTING SUPPLIES		700			700		
			117 POSTAGE		750			500		250-
			SUBTOTAL FOR SUPPLYS&MATL		3,450			3,200		250-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		540			540		
			332 PURCH DATA PROCESSING EQUIPT		50			1,000		950
			337 BOOKS-OTHER		75			150		75
			SUBTOTAL FOR PROPTY&EQUIP		665			1,690		1,025
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,329			3,329		
			412 RENTALS OF MISC.EQUIP		2,567					2,567-
			413 RENTAL-DATA PROCESSING EQUIP					2,560		2,560
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			1,000		500
			499 OTHER EXPENSES - GENERAL		19,933			13,759		6,174-
			SUBTOTAL FOR OTHR SER&CHR		26,329			20,648		5,681-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	225	1		225		
			615 PRINTING CONTRACTS	1	750				1-	750-
			622 TEMPORARY SERVICES	1	2,500				1-	2,500-
			624 CLEANING SERVICES	1	1,200	1		1,200		
			SUBTOTAL FOR CNRCTL SVCS	4	4,675	2		1,425	2-	3,250-
			SUBTOTAL FOR BUDGET CODE 1000	4	35,119	2		26,963	2-	8,156-
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	35,119	2		26,963	2-	8,156-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	35,119	2		26,963	2-	8,156-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	35,119	3,729	26,963	8,156-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,119		26,963	8,156-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,119		26,963	8,156-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,119		26,963	8,156-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 4000 RENT										
40		OTHER SER&CHR			4,000			4,000		
		400 CONTRACTUAL SERVICES-GENERAL			39,203			40,854		1,651
		414 RENTALS - LAND BLDGS & STRUCTS			43,203			44,854		1,651
		SUBTOTAL FOR OTHER SER&CHR			43,203			44,854		1,651
		SUBTOTAL FOR BUDGET CODE 4000			43,203			44,854		1,651
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			43,203			44,854		1,651
		TOTAL FOR RENT AND ENERGY			43,203			44,854		1,651

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,203		44,854	1,651
FINANCIAL PLAN SAVINGS APPROPRIATION		43,203		44,854	1,651

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,203		44,854	1,651
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>43,203</b>		<b>44,854</b>	<b>1,651</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	159,776	3	172,932	13,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	159,776	3	172,932	13,156

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,776	172,932	13,156
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 159,776 172,932 13,156

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	78,322	3,729	71,817	6,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,322		71,817	6,505-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,322		71,817	6,505-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,322		71,817	6,505-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	159,776	3	172,932	13,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	159,776	3	172,932	13,156
OTPS					
TOTALS FOR OPERATING BUDGET		78,322		71,817	6,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,322		71,817	6,505-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	238,098	3	244,749	6,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,098	3	244,749	6,651
FUNDING					
CITY		238,098		244,749	6,651
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,098		244,749	6,651

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,662	2	144,187	20,525
		SUBTOTAL FOR F/T SALARIED	2	123,662	2	144,187	20,525
03 UNSALARIED		031 UNSALARIED		37,500		27,829	9,671-
		SUBTOTAL FOR UNSALARIED		37,500		27,829	9,671-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200			9,200-
		SUBTOTAL FOR BUDGET CODE 1000	2	170,362	2	172,016	1,654
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	2	170,362	2	172,016	1,654
		TOTAL FOR PERSONAL SERVICES	2	170,362	2	172,016	1,654

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	170,362	2	172,016	1,654
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,362	2	172,016	1,654

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,362	172,016	1,654
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,362 172,016 1,654

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 481	56086	46,343-153,151	1	100,248
1105	ASSISTANT DISTRICT MANAGE	D 481	56087	31,801- 48,007	1	43,939
	SUBTOTAL FOR OBJECT 001				2	144,187
-----						
	POSITION SCHEDULE FOR U/A 001				2	144,187
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	144,187
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		590			2,000		1,410
		117	POSTAGE		100					100-
		169	MAINTENANCE SUPPLIES		110					110-
		170	CLEANING SUPPLIES		100			200		100
		199	DATA PROCESSING SUPPLIES		200			500		300
	SUBTOTAL FOR SUPPLYS&MATL				1,100			2,700		1,600
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		130			500		370
		302	TELECOMMUNICATIONS EQUIPMENT		1,004			1,300		296
		314	OFFICE FURITURE		303					303-
		315	OFFICE EQUIPMENT		500			500		
		319	SECURITY EQUIPMENT		240			240		
		332	PURCH DATA PROCESSING EQUIPT		100			2,000		1,900
		337	BOOKS-OTHER		800			1,200		400
	SUBTOTAL FOR PROPTY&EQUIP				3,077			5,740		2,663
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,014			3,014		
		402	TELEPHONE & OTHER COMMUNICATNS		1,500			1,000		500-
		403	OFFICE SERVICES		1,103			1,000		103-
		412	RENTALS OF MISC.EQUIP		735			732		3-
		451	NON OVERNIGHT TRVL EXP-GENERAL		325			343		18
		499	OTHER EXPENSES - GENERAL		5,559			8,000		2,441
	SUBTOTAL FOR OTHR SER&CHR				12,236			14,089		1,853
60	CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,800	1		2,000		200
		608	MAINT & REP GENERAL	1	3,635				1-	3,635-
		612	OFFICE EQUIPMENT MAINTENANCE	2	845	1		850	1-	5
		613	DATA PROCESSING EQUIPMENT	1	200				1-	200-
		615	PRINTING CONTRACTS	1	200	1		500		300
		624	CLEANING SERVICES	1	1,440	1		2,000		560
	SUBTOTAL FOR CNRCTL SVCS			7	8,120	4		5,350	3-	2,770-
SUBTOTAL FOR BUDGET CODE 1000				7	24,533	4		27,879	3-	3,346
TOTAL FOR BROOKLYN COMMUNITY BOARD #11				7	24,533	4		27,879	3-	3,346

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	24,533	4	27,879	3-	3,346

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,014	24,533	3,014	27,879	3,346
FINANCIAL PLAN SAVINGS APPROPRIATION		24,533		27,879	3,346

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,533		27,879	3,346
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,533</b>		<b>27,879</b>	<b>3,346</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		34,400		29,736	4,664-
	856001	42C HEAT LIGHT & POWER		4,809		4,174	635-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		39,211		33,912	5,299-
		SUBTOTAL FOR BUDGET CODE 4000		39,211		33,912	5,299-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		39,211		33,912	5,299-
		TOTAL FOR RENT AND ENERGY		39,211		33,912	5,299-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,809	39,211	4,174	33,912	5,299-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,211		33,912	5,299-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,211		33,912	5,299-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,211</b>		<b>33,912</b>	<b>5,299-</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	170,362	2	172,016	1,654
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,362	2	172,016	1,654

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,362	172,016	1,654
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,362 172,016 1,654

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,823	63,744	7,188	61,791	1,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,744		61,791	1,953-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,744		61,791	1,953-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,744		61,791	1,953-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	170,362	2	172,016	1,654
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,362	2	172,016	1,654
OTPS					
TOTALS FOR OPERATING BUDGET		63,744		61,791	1,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,744		61,791	1,953-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	234,106	2	233,807	299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,106	2	233,807	299-
FUNDING					
CITY		234,106		233,807	299-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,106		233,807	299-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,977	3	184,210	13,233
		SUBTOTAL FOR F/T SALARIED	3	170,977	3	184,210	13,233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,638		3,638	
		SUBTOTAL FOR ADD GRS PAY		3,638		3,638	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200		4,500	4,700-
		SUBTOTAL FOR AMT TO SCHED		9,200		4,500	4,700-
		SUBTOTAL FOR BUDGET CODE 1000	3	183,815	3	192,348	8,533
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	3	183,815	3	192,348	8,533
		TOTAL FOR PERSONAL SERVICES	3	183,815	3	192,348	8,533

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,815	3	192,348	8,533
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,815	3	192,348	8,533

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,815	192,348	8,533
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,815 192,348 8,533

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 482	56086	46,343-153,151	1	87,198	
1107	ASSOCIATE STAFF ANALYST	D 482	12627	57,245- 76,527	1	70,195	
1393	COMMUNITY SERVICE AIDE	D 482	52406	25,309- 26,434	1	26,817	
	SUBTOTAL FOR OBJECT 001					3	184,210
-----							
	POSITION SCHEDULE FOR U/A 001					3	184,210
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	184,210
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			311		490
			101		PRINTING SUPPLIES			59		59-
			117		POSTAGE			1,533		1,533-
		SUBTOTAL FOR SUPPLYS&MATL						1,903	801	1,102-
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			268		268-
			337		BOOKS-OTHER			442	406	36-
		SUBTOTAL FOR PROPTY&EQUIP						710	406	304-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						2,846		
			412		RENTALS OF MISC.EQUIP			2,856	2,846	
		SUBTOTAL FOR OTHR SER&CHR						5,702	4,780	922-
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1				1,265	1	295
		613 DATA PROCESSING EQUIPMENT		1				200		200-
		624 CLEANING SERVICES		1				1,300		1,300-
		SUBTOTAL FOR CNRCTL SVCS		3				2,765	1	1,205-
		SUBTOTAL FOR BUDGET CODE 1000		3		11,080			1	7,547
BUDGET CODE: 2000 NYS Education Department Grant										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7		7-
			117		POSTAGE			1,533		1,533-
			199		DATA PROCESSING SUPPLIES			335		335-
		SUBTOTAL FOR SUPPLYS&MATL						1,875		1,875-
30		PROPTY&EQUIP	314		OFFICE FURITURE			415		415-
			315		OFFICE EQUIPMENT			60		60-
		SUBTOTAL FOR PROPTY&EQUIP						475		475-
60	CNRCTL SVCS	624 CLEANING SERVICES						1,185		1,185-
		SUBTOTAL FOR CNRCTL SVCS						1,185		1,185-
		SUBTOTAL FOR BUDGET CODE 2000				3,535				3,535-
TOTAL FOR BROOKLYN COMMUNITY BOARD #12				3		14,615	1	7,547	2-	7,068-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	14,615	1	7,547	2- 7,068-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,846	14,615	2,846	7,547	7,068-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,615		7,547	7,068-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,080		7,547	3,533-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,535			3,535-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,615</b>		<b>7,547</b>	<b>7,068-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,622		57,650	28
	856001	42C HEAT LIGHT & POWER		7,412		10,444	3,032
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		65,036		68,096	3,060
		SUBTOTAL FOR BUDGET CODE 4000		65,036		68,096	3,060
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		65,036		68,096	3,060
		TOTAL FOR RENT AND ENERGY		65,036		68,096	3,060

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,412	65,036	10,444	68,096	3,060
FINANCIAL PLAN SAVINGS APPROPRIATION		65,036		68,096	3,060

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,036		68,096	3,060
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,036		68,096	3,060

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,815	3	192,348	8,533
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,815	3	192,348	8,533

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,815	192,348	8,533
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,815 192,348 8,533

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,258	79,651	13,290	75,643	4,008-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,651		75,643	4,008-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,116		75,643	473-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,535			3,535-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,651		75,643	4,008-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	183,815	3	192,348	8,533
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,815	3	192,348	8,533
OTPS					
TOTALS FOR OPERATING BUDGET		79,651		75,643	4,008-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,651		75,643	4,008-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	263,466	3	267,991	4,525
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	263,466	3	267,991	4,525
FUNDING					
CITY		259,931		267,991	8,060
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,535			3,535-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,466		267,991	4,525

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,500	2	145,320	34,820
		SUBTOTAL FOR F/T SALARIED	2	110,500	2	145,320	34,820
03 UNSALARIED		031 UNSALARIED		11,100		28,000	16,900
		SUBTOTAL FOR UNSALARIED		11,100		28,000	16,900
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700			13,700-
		053 AMOUNT TO BE SCHEDULED-PS		34,353		500	33,853-
		SUBTOTAL FOR AMT TO SCHED		48,053		500	47,553-
		SUBTOTAL FOR BUDGET CODE 1000	2	169,653	2	173,820	4,167
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	169,653	2	173,820	4,167
		TOTAL FOR PERSONAL SERVICES	2	169,653	2	173,820	4,167



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	169,653	2	173,820	4,167
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	169,653	2	173,820	4,167

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,653	173,820	4,167
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>169,653</b>	<b>173,820</b>	<b>4,167</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 483	56086	46,343-153,151	1	88,067	
1360	COMMUNITY COORDINATOR	D 483	56058	43,894- 62,950	1	57,253	
	SUBTOTAL FOR OBJECT 001				2	145,320	
-----							
	POSITION SCHEDULE FOR U/A 001				2	145,320	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	145,320	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33			600		567
			100 SUPPLIES + MATERIALS - GENERAL		3,744			3,856		112
			101 PRINTING SUPPLIES		160			235		75
			110 FOOD & FORAGE SUPPLIES		60			500		440
			117 POSTAGE		223			1,500		1,277
			170 CLEANING SUPPLIES		20			250		230
			199 DATA PROCESSING SUPPLIES					400		400
			SUBTOTAL FOR SUPPLYS&MATL		4,240			7,341		3,101
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100			100		
			314 OFFICE FURITURE		116					116-
			315 OFFICE EQUIPMENT					200		200
			319 SECURITY EQUIPMENT		4,117			1,537		2,580-
			332 PURCH DATA PROCESSING EQUIPT		200			3,374		3,174
			SUBTOTAL FOR PROPTY&EQUIP		4,533			5,211		678
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,300			5,300		
			402 TELEPHONE & OTHER COMMUNICATNS		150			150		
			412 RENTALS OF MISC.EQUIP		3,695			3,760		65
			417 ADVERTISING		100			100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			333		167-
			SUBTOTAL FOR OTHR SER&CHR		9,745			9,643		102-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,885	1		680	1-	2,205-
			608 MAINT & REP GENERAL			1		200	1	200
			622 TEMPORARY SERVICES			1		1,000	1	1,000
			624 CLEANING SERVICES	1	3,700	1		2,000		1,700-
			684 PROF SERV COMPUTER SERVICES	1	132				1-	132-
			SUBTOTAL FOR CNTRCTL SVCS	4	6,717	4		3,880		2,837-
90	OTPS HOLD CD		999 OTPS HOLDING CODE		7					7-
			SUBTOTAL FOR OTPS HOLD CD		7					7-
			SUBTOTAL FOR BUDGET CODE 1000	4	25,242	4		26,075		833
			TOTAL FOR BROOKLYN COMMUNITY BOARD #13	4	25,242	4		26,075		833

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	25,242	4	26,075	833

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,333	25,242	5,900	26,075	833
FINANCIAL PLAN SAVINGS APPROPRIATION		25,242		26,075	833

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,242		26,075	833
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		25,242		26,075	833
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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		43,000		56,530	13,530
	856001	42C HEAT LIGHT & POWER		3,432		4,642	1,210
		SUBTOTAL FOR OTHR SER&CHR		46,432		61,172	14,740
		SUBTOTAL FOR BUDGET CODE 4000		46,432		61,172	14,740
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		46,432		61,172	14,740
		TOTAL FOR RENT		46,432		61,172	14,740

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,432	46,432	4,642	61,172	14,740
FINANCIAL PLAN SAVINGS APPROPRIATION		46,432		61,172	14,740

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,432	61,172	14,740
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,432	61,172	14,740

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	169,653	2	173,820	4,167
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	169,653	2	173,820	4,167

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,653	173,820	4,167
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,653 173,820 4,167

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,765	71,674	10,542	87,247	15,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,674		87,247	15,573

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,674		87,247	15,573
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,674		87,247	15,573
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	169,653	2	173,820	4,167
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	169,653	2	173,820	4,167
OTPS					
TOTALS FOR OPERATING BUDGET		71,674		87,247	15,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,674		87,247	15,573
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	241,327	2	261,067	19,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,327	2	261,067	19,740
FUNDING					
CITY		241,327		261,067	19,740
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		241,327		261,067	19,740

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,651	2	171,007		22,356	
		SUBTOTAL FOR F/T SALARIED	2	148,651	2	171,007		22,356	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		3,638		2,838	
		SUBTOTAL FOR ADD GRS PAY		800		3,638		2,838	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700		4,400		9,300-	
		053 AMOUNT TO BE SCHEDULED-PS		11,283				11,283-	
		SUBTOTAL FOR AMT TO SCHED		24,983		4,400		20,583-	
		SUBTOTAL FOR BUDGET CODE 1000	2	174,434	2	179,045		4,611	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	174,434	2	179,045		4,611	
		TOTAL FOR PERSONAL SERVICES	2	174,434	2	179,045		4,611	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,434	2	179,045	4,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,434	2	179,045	4,611

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,434	179,045	4,611
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>174,434</b>	<b>179,045</b>	<b>4,611</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 484	56086	46,343-153,151	1	102,937	
1107	ASSOCIATE STAFF ANALYST	D 484	12627	57,245- 76,527	1	68,070	
	SUBTOTAL FOR OBJECT 001				2	171,007	
-----							
	POSITION SCHEDULE FOR U/A 001				2	171,007	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	171,007	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		1,394			1,562		168
			117		1,000			3,000		2,000
			170		500			300		200-
			199		100					100-
		SUBTOTAL FOR SUPPLYS&MATL			2,994			4,862		1,868
30		PROPTY&EQUIP	300					250		250
			302					600		600
			315		160			5,000		4,840
			332		1,621			1,000		621-
			337		500			300		200-
		SUBTOTAL FOR PROPTY&EQUIP			2,281			7,150		4,869
40		OTHR SER&CHR	858001	40B	2,343			2,343		
				402	250			506		256
				412	4,743			3,330		1,413-
				431				583		583
				451	400			653		253
				499	2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR			10,236			7,415		2,821-
60		CNRCTL SVCS	602		1,150				1-	1,150-
			612		300		1	1,423		1,123
			615		300				1-	300-
			622		5,600				1-	5,600-
			624		100				1-	100-
		SUBTOTAL FOR CNRCTL SVCS		5	7,450		1	1,423		6,027-
		SUBTOTAL FOR BUDGET CODE 1000		5	22,961		1	20,850		4-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		5	22,961		1	20,850		4-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	22,961		1	20,850		4-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,343	22,961	2,343	20,850	2,111-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,961		20,850	2,111-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,961	20,850	2,111-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,961	20,850	2,111-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,120		57,120	
	856001	42C HEAT LIGHT & POWER		4,593		5,262	669
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		61,715		62,384	669
		SUBTOTAL FOR BUDGET CODE 4000		61,715		62,384	669
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		61,715		62,384	669
		TOTAL FOR RENT AND ENERGY		61,715		62,384	669



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,593	61,715	5,262	62,384	669
FINANCIAL PLAN SAVINGS APPROPRIATION		61,715		62,384	669

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,715	62,384	669
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	61,715	62,384	669

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,434	2	179,045	4,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,434	2	179,045	4,611

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,434	179,045	4,611
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,434 179,045 4,611

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,936	84,676	7,605	83,234	1,442-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,676		83,234	1,442-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,676		83,234	1,442-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,676		83,234	1,442-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	174,434	2	179,045	4,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,434	2	179,045	4,611
OTPS					
TOTALS FOR OPERATING BUDGET		84,676		83,234	1,442-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,676		83,234	1,442-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	259,110	2	262,279	3,169
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,110	2	262,279	3,169
FUNDING					
CITY		259,110		262,279	3,169
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,110		262,279	3,169

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,035	3	148,368	9,333
		SUBTOTAL FOR F/T SALARIED	3	139,035	3	148,368	9,333
03 UNSALARIED		031 UNSALARIED		17,488		19,130	1,642
		SUBTOTAL FOR UNSALARIED		17,488		19,130	1,642
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200			9,200-
		SUBTOTAL FOR BUDGET CODE 1000	3	165,723	3	167,498	1,775
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	165,723	3	167,498	1,775
		TOTAL FOR PERSONAL SERVICES	3	165,723	3	167,498	1,775

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,723	3	167,498	1,775
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,723	3	167,498	1,775

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,723	167,498	1,775
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,723	167,498	1,775

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1300	COMMUNITY ASSOCIATE	D 485	56057	26,998- 47,817	1	42,553
1310	COMMUNITY ASSISTANT	D 485	56056	22,907- 31,624	1	30,567
	SUBTOTAL FOR OBJECT 001				2	73,120
-----						
	POSITION SCHEDULE FOR U/A 001				2	73,120
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	36,560
	TOTAL FOR U/A 001				3	109,680
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
			100 SUPPLIES + MATERIALS - GENERAL		2,545			2,270		275-
			102 TESTING MATERIALS - BOE ONLY					2,000		2,000
			110 FOOD & FORAGE SUPPLIES		6,000			8,000		2,000
			117 POSTAGE		2,000			3,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		15,545			20,270		4,725
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000					1,000-
			314 OFFICE FURITURE					1,500		1,500
			337 BOOKS-OTHER		300			500		200
			SUBTOTAL FOR PROPTY&EQUIP		1,300			2,000		700
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,627			3,627		
			412 RENTALS OF MISC.EQUIP		3,500			4,000		500
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,200					1,200-
			SUBTOTAL FOR OTHR SER&CHR		8,327			7,627		700-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1		2,500		1,500-
			SUBTOTAL FOR CNTRCTL SVCS	1	4,000	1		2,500		1,500-
			SUBTOTAL FOR BUDGET CODE 1000	1	29,172	1		32,397		3,225
			TOTAL FOR BROOKLYN COMMUNITY BOARD #15	1	29,172	1		32,397		3,225
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	29,172	1		32,397		3,225



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,627	29,172	8,627	32,397	3,225
FINANCIAL PLAN SAVINGS APPROPRIATION		29,172		32,397	3,225

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,172		32,397	3,225
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,172		32,397	3,225

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,723	3	167,498	1,775
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,723	3	167,498	1,775

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,723	167,498	1,775
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,723	167,498	1,775
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,627	29,172	8,627	32,397	3,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,172		32,397	3,225

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,172	32,397	3,225
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 29,172 32,397 3,225

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,723	3	167,498	1,775
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,723	3	167,498	1,775
OTPS					
TOTALS FOR OPERATING BUDGET		29,172		32,397	3,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,172		32,397	3,225
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	194,895	3	199,895	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,895	3	199,895	5,000
FUNDING					
CITY		194,895		199,895	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		194,895		199,895	5,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,517	3	181,867	13,350
		SUBTOTAL FOR F/T SALARIED	3	168,517	3	181,867	13,350
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200			9,200-
		SUBTOTAL FOR BUDGET CODE 1000	3	178,517	3	182,667	4,150
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	178,517	3	182,667	4,150
		TOTAL FOR PERSONAL SERVICES	3	178,517	3	182,667	4,150

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,517	3	182,667	4,150
FINANCIAL PLAN SAVINGS APPROPRIATION	3	178,517	3	182,667	4,150

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,517	182,667	4,150
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	178,517	182,667	4,150
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 486	56086	46,343-153,151	1	94,236	
1110	COMMUNITY COORDINATOR	D 486	56058	43,894- 62,950	1	57,612	
1310	COMMUNITY ASSISTANT	D 486	56056	22,907- 31,624	1	30,019	
	SUBTOTAL FOR OBJECT 001				3	181,867	

-----						
POSITION SCHEDULE FOR U/A 001					3	181,867
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	181,867
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			300		100-
			100 SUPPLIES + MATERIALS - GENERAL		1,200			1,000		200-
			110 FOOD & FORAGE SUPPLIES		300			500		200
			117 POSTAGE		1,295			1,445		150
			199 DATA PROCESSING SUPPLIES		200			500		300
			SUBTOTAL FOR SUPPLYS&MATL		3,395			3,745		350
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		564			564		
			332 PURCH DATA PROCESSING EQUIPT		500			500		
			SUBTOTAL FOR PROPTY&EQUIP		1,064			1,064		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,538			2,538		
			412 RENTALS OF MISC.EQUIP		6,950			7,200		250
			451 NON OVERNIGHT TRVL EXP-GENERAL		200			200		
			SUBTOTAL FOR OTHR SER&CHR		9,688			9,938		250
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	249	1		249		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1		1,200		
			613 DATA PROCESSING EQUIPMENT	1	532	1		1,032		500
			624 CLEANING SERVICES	1	250				1-	250-
			SUBTOTAL FOR CNTRCTL SVCS	4	2,231	3		2,481	1-	250
			SUBTOTAL FOR BUDGET CODE 1000	4	16,378	3		17,228	1-	850
			TOTAL FOR BROOKLYN COMMUNITY BOARD #16	4	16,378	3		17,228	1-	850
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	16,378	3		17,228	1-	850



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	16,378	2,838	17,228	850
FINANCIAL PLAN SAVINGS APPROPRIATION		16,378		17,228	850

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,378		17,228	850
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,378		17,228	850

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		40,867		41,015	148
		423 HEAT LIGHT & POWER		2,831		2,916	85
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		43,701		43,934	233
		SUBTOTAL FOR BUDGET CODE 4000		43,701		43,934	233
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		43,701		43,934	233
		TOTAL FOR RENT		43,701		43,934	233

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,701		43,934	233
FINANCIAL PLAN SAVINGS APPROPRIATION		43,701		43,934	233

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,701		43,934	233
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,701		43,934	233

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,517	3	182,667	4,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,517	3	182,667	4,150

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,517	182,667	4,150
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 178,517 182,667 4,150

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	60,079	2,838	61,162	1,083
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,079		61,162	1,083

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,079	61,162	1,083
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,079	61,162	1,083
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	178,517	3	182,667	4,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,517	3	182,667	4,150
OTPS					
TOTALS FOR OPERATING BUDGET		60,079		61,162	1,083
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,079		61,162	1,083
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	238,596	3	243,829	5,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,596	3	243,829	5,233
FUNDING					
CITY		238,596		243,829	5,233
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,596		243,829	5,233

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,904	4	158,094	16,190
		SUBTOTAL FOR F/T SALARIED	4	141,904	4	158,094	16,190
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700			13,700-
		SUBTOTAL FOR AMT TO SCHED		13,700			13,700-
		SUBTOTAL FOR BUDGET CODE 1000	4	156,404	4	158,894	2,490
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	156,404	4	158,894	2,490
		TOTAL FOR PERSONAL SERVICES	4	156,404	4	158,894	2,490

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	156,404	4	158,894	2,490
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,404	4	158,894	2,490

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,404	158,894	2,490
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 156,404 158,894 2,490



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 487	56086	46,343-153,151	1	59,326
1144	COMMUNITY ASSISTANT	D 487	56056	22,907- 31,624	2	60,396
1360	COMMUNITY COORDINATOR	D 487	56058	43,894- 62,950	1	48,499
	SUBTOTAL FOR OBJECT 001				4	168,221
-----						
	POSITION SCHEDULE FOR U/A 001				4	168,221
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	168,221
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
			100 SUPPLIES + MATERIALS - GENERAL		9,281		3,031		6,250-
			101 PRINTING SUPPLIES		400		300		100-
			117 POSTAGE		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		600		600		
			SUBTOTAL FOR SUPPLYS&MATL		13,681		7,331		6,350-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		900		900		
			319 SECURITY EQUIPMENT		420		420		
			332 PURCH DATA PROCESSING EQUIPT		1,950		1,950		
			337 BOOKS-OTHER		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		3,570		3,570		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,432		3,432		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		100		100		
			412 RENTALS OF MISC.EQUIP		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		300		900-
			499 OTHER EXPENSES - GENERAL		1,880		15,080		13,200
			SUBTOTAL FOR OTHR SER&CHR		10,612		22,912		12,300
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,400	1	1,000		2,400-
			608 MAINT & REP GENERAL	1	100	1	100		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500		
			613 DATA PROCESSING EQUIPMENT	1	200	1	200		
			615 PRINTING CONTRACTS	1	300	1	300		
			624 CLEANING SERVICES	1	720	1	720		
			671 TRAINING PRGM CITY EMPLOYEES	1	550			1-	550-
			676 MAINT & OPER OF INFRASTRUCTURE	1	850			1-	850-
			684 PROF SERV COMPUTER SERVICES	1	1,890	1	1,000		890-
			SUBTOTAL FOR CNTRCTL SVCS	9	10,510	7	5,820	2-	4,690-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		118		1,368		1,250
			SUBTOTAL FOR FXD MIS CHGS		118		1,368		1,250
			SUBTOTAL FOR BUDGET CODE 1000	9	38,491	7	41,001	2-	2,510

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #17			9	38,491	7	41,001	2-	2,510
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	38,491	7	41,001	2-	2,510

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,832	38,491	3,832	41,001	2,510
FINANCIAL PLAN SAVINGS APPROPRIATION		38,491		41,001	2,510

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,491		41,001	2,510
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,491		41,001	2,510

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			56,406	66,964	10,558
	856001	42C			HEAT LIGHT & POWER			9,568	9,223	345-
		499			OTHER EXPENSES - GENERAL			2	2	
		SUBTOTAL FOR OTHR SER&CHR						65,976	76,189	10,213
		SUBTOTAL FOR BUDGET CODE 4000						65,976	76,189	10,213
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17						65,976	76,189	10,213
		TOTAL FOR RENT AND ENERGY						65,976	76,189	10,213

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,568	65,976	9,223	76,189	10,213
FINANCIAL PLAN SAVINGS APPROPRIATION		65,976		76,189	10,213

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,976		76,189	10,213
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,976		76,189	10,213

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	156,404	4	158,894	2,490
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,404	4	158,894	2,490

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,404	158,894	2,490
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	156,404	158,894	2,490
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,400	104,467	13,055	117,190	12,723
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,467		117,190	12,723

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,467		117,190	12,723
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		104,467		117,190	12,723
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	156,404	4	158,894	2,490
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,404	4	158,894	2,490
OTPS					
TOTALS FOR OPERATING BUDGET		104,467		117,190	12,723
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,467		117,190	12,723
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	260,871	4	276,084	15,213
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	260,871	4	276,084	15,213
FUNDING					
CITY		260,871		276,084	15,213
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,871		276,084	15,213

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,751	2	145,746	15,995
		SUBTOTAL FOR F/T SALARIED	2	129,751	2	145,746	15,995
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700			13,700-
		053 AMOUNT TO BE SCHEDULED-PS		17,814			17,814-
		SUBTOTAL FOR AMT TO SCHED		31,514			31,514-
		SUBTOTAL FOR BUDGET CODE 1000	2	162,065	2	146,546	15,519-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	162,065	2	146,546	15,519-
		TOTAL FOR PERSONAL SERVICE	2	162,065	2	146,546	15,519-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,065	2	146,546	15,519-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	162,065	2	146,546	15,519-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,065	146,546	15,519-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>162,065</b>	<b>146,546</b>	<b>15,519-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 488	56086	46,343-153,151	1	100,738
1130	COMMUNITY ASSOCIATE	D 488	56057	26,998- 47,817	1	45,008
	SUBTOTAL FOR OBJECT 001				2	145,746
-----						
	POSITION SCHEDULE FOR U/A 001				2	145,746
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	145,746
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,994			3,994		
		101 PRINTING SUPPLIES			234			834		600
		105 AUTOMOTIVE SUPPLIES & MATERIAL			250			250		
		117 POSTAGE			3,700			3,700		
		170 CLEANING SUPPLIES			800			800		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			9,978			10,578		600
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,148			1,180		32
		319 SECURITY EQUIPMENT			500			500		
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			3,648			3,680		32
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,386			3,386		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		412 RENTALS OF MISC.EQUIP			4,800			4,800		
		431 LEASING OF MISC EQUIP			2,550			2,550		
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
		499 OTHER EXPENSES - GENERAL			800			21,319		20,519
		SUBTOTAL FOR OTHR SER&CHR			13,136			33,655		20,519
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,600		1	1,000		600-
		608 MAINT & REP GENERAL		1	950		1	950		
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,782		1	1,750		32-
		613 DATA PROCESSING EQUIPMENT		1	116		1	116		
		624 CLEANING SERVICES		1	1,620		1	1,620		
		SUBTOTAL FOR CNTRCTL SVCS		5	6,068		5	5,436		632-
		SUBTOTAL FOR BUDGET CODE 1000		5	32,830		5	53,349		20,519
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		5	32,830		5	53,349		20,519
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	32,830		5	53,349		20,519

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	32,830	4,386	53,349	20,519
FINANCIAL PLAN SAVINGS APPROPRIATION		32,830		53,349	20,519

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,830		53,349	20,519
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,830		53,349	20,519

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2	2	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2	2	
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EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,065	2	146,546	15,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,065	2	146,546	15,519-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,065	146,546	15,519-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 162,065 146,546 15,519-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	32,832	4,386	53,351	20,519
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,832		53,351	20,519

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,832	53,351	20,519
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 32,832 53,351 20,519

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	162,065	2	146,546	15,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,065	2	146,546	15,519-
OTPS					
TOTALS FOR OPERATING BUDGET		32,832		53,351	20,519
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,832		53,351	20,519
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	194,897	2	199,897	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	194,897	2	199,897	5,000
FUNDING					
CITY		194,897		199,897	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		194,897		199,897	5,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	170,992	4	185,083	14,091
		SUBTOTAL FOR F/T SALARIED	4	170,992	4	185,083	14,091
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200			9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200			9,200-
		SUBTOTAL FOR BUDGET CODE 1000	4	180,992	4	185,883	4,891
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	4	180,992	4	185,883	4,891
		TOTAL FOR PERSONAL SERVICES	4	180,992	4	185,883	4,891

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	180,992	4	185,883	4,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	180,992	4	185,883	4,891

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,992	185,883	4,891
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>180,992</b>	<b>185,883</b>	<b>4,891</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 491	56086	46,343-153,151	1	74,808	
1103	COMMUNITY ASSISTANT	D 491	56056	22,907- 31,624	1	29,826	
1105	COMMUNITY ASSOCIATE	D 491	56057	26,998- 47,817	2	80,449	
	SUBTOTAL FOR OBJECT 001					4	185,083
-----							
	POSITION SCHEDULE FOR U/A 001					4	185,083
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					4	185,083
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,240		1,652	412
		101 PRINTING SUPPLIES		100		200	100
		110 FOOD & FORAGE SUPPLIES		700		700	
		117 POSTAGE		900		500	400-
		199 DATA PROCESSING SUPPLIES		350		450	100
		SUBTOTAL FOR SUPPLYS&MATL		3,290		3,502	212
30 PROPTY&EQUIP		314 OFFICE FURITURE		250		250	
		315 OFFICE EQUIPMENT		950		250	700-
		332 PURCH DATA PROCESSING EQUIPT		94		294	200
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		1,394		894	500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,559		3,559	
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,120	120
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,360		3,360	
		417 ADVERTISING		100		377	277
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		8,369		8,766	397
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	150	1	150	
		SUBTOTAL FOR CNTRCTL SVCS	1	150	1	150	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
		SUBTOTAL FOR BUDGET CODE 1000	1	13,903	1	14,012	109
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	1	13,903	1	14,012	109
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	13,903	1	14,012	109

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	13,903	3,559	14,012	109
FINANCIAL PLAN SAVINGS APPROPRIATION		13,903		14,012	109

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,903		14,012	109
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		13,903		14,012	109
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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,258		55,883	1,625
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		54,260		55,885	1,625
		SUBTOTAL FOR BUDGET CODE 4000		54,260		55,885	1,625
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		54,260		55,885	1,625
		TOTAL FOR RENT		54,260		55,885	1,625

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		54,260		55,885	1,625
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,260		55,885	1,625

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	54,260	55,885	1,625
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	54,260	55,885	1,625
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EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	180,992	4	185,883	4,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	180,992	4	185,883	4,891

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,992	185,883	4,891
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 180,992 185,883 4,891

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	68,163	3,559	69,897	1,734
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,163		69,897	1,734

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,163	69,897	1,734
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	68,163	69,897	1,734
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	180,992	4	185,883	4,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	180,992	4	185,883	4,891
OTPS					
TOTALS FOR OPERATING BUDGET		68,163		69,897	1,734
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,163		69,897	1,734
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	249,155	4	255,780	6,625
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	249,155	4	255,780	6,625
FUNDING					
CITY		249,155		255,780	6,625
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,155		255,780	6,625

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,302	2	139,921	1-	19,381-
		SUBTOTAL FOR F/T SALARIED	3	159,302	2	139,921	1-	19,381-
03 UNSALARIED		031 UNSALARIED		12,869		31,993		19,124
		SUBTOTAL FOR UNSALARIED		12,869		31,993		19,124
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,200				9,200-
		SUBTOTAL FOR AMT TO SCHED		9,200				9,200-
		SUBTOTAL FOR BUDGET CODE 1000	3	182,171	2	172,714	1-	9,457-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3	182,171	2	172,714	1-	9,457-
		TOTAL FOR PERSONAL SERVICES	3	182,171	2	172,714	1-	9,457-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,171	2	172,714	9,457-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	182,171	2	172,714	9,457-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,171	172,714	9,457-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>182,171</b>	<b>172,714</b>	<b>9,457-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 492	56086	46,343-153,151	1	68,000	
1135	COMMUNITY ASSOCIATE	D 492	56057	26,998- 47,817	1	46,160	
	SUBTOTAL FOR OBJECT 001					2	114,160
-----							
	POSITION SCHEDULE FOR U/A 001					2	114,160
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	114,160
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,473			1,698		225
		101 PRINTING SUPPLIES			720			560		160-
		110 FOOD & FORAGE SUPPLIES			300			300		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			1,100			600		500-
		SUBTOTAL FOR SUPPLYS&MATL			4,593			4,158		435-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			50			50		
		314 OFFICE FURITURE			370			1,870		1,500
		315 OFFICE EQUIPMENT			39			219		180
		332 PURCH DATA PROCESSING EQUIPT			563			1,563		1,000
		337 BOOKS-OTHER			822			400		422-
		SUBTOTAL FOR PROPTY&EQUIP			1,844			4,102		2,258
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			200			200		
		402 TELEPHONE & OTHER COMMUNICATNS			1,019			1,019		
		403 OFFICE SERVICES			180			100		80-
		412 RENTALS OF MISC.EQUIP			1,338			1,660		322
		417 ADVERTISING						100		100
		451 NON OVERNIGHT TRVL EXP-GENERAL			900			1,300		400
		499 OTHER EXPENSES - GENERAL						11,892		11,892
		SUBTOTAL FOR OTHR SER&CHR			3,637			16,271		12,634
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		3	1,850		3	1,850		
		SUBTOTAL FOR CNTRCTL SVCS		3	1,850		3	1,850		
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			800			800		
		SUBTOTAL FOR FXD MIS CHGS			800			800		
		SUBTOTAL FOR BUDGET CODE 1000		3	12,724		3	27,181		14,457
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		3	12,724		3	27,181		14,457
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	12,724		3	27,181		14,457

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		12,724		27,181	14,457
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,724		27,181	14,457

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,724		27,181	14,457
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		12,724		27,181	14,457
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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR 819001	41D	RENTALS - LAND BLDGS & STRUCTS		45,000		45,000	
			499	OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR				45,002		45,002	
		SUBTOTAL FOR BUDGET CODE 4000				45,002		45,002	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2				45,002		45,002	
		TOTAL FOR RENT				45,002		45,002	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,002	45,002	

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,171	2	172,714	9,457-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,171	2	172,714	9,457-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,171	172,714	9,457-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,171	172,714	9,457-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	57,726	45,000	72,183	14,457
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,726		72,183	14,457

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,726	72,183	14,457
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	57,726	72,183	14,457
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	182,171	2	172,714	9,457-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,171	2	172,714	9,457-
OTPS					
TOTALS FOR OPERATING BUDGET		57,726		72,183	14,457
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,726		72,183	14,457
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	239,897	2	244,897	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,897	2	244,897	5,000
FUNDING					
CITY		239,897		244,897	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,897		244,897	5,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,396	3	160,319			14,923
		SUBTOTAL FOR F/T SALARIED	3	145,396	3	160,319			14,923
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,606		23,973			2,367
		SUBTOTAL FOR ADD GRS PAY		21,606		23,973			2,367
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,700					13,700-
		053 AMOUNT TO BE SCHEDULED-PS		1,374					1,374-
		SUBTOTAL FOR AMT TO SCHED		15,074					15,074-
		SUBTOTAL FOR BUDGET CODE 1000	3	182,076	3	184,292			2,216
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	182,076	3	184,292			2,216
		TOTAL FOR PERSONAL SERVICES	3	182,076	3	184,292			2,216



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,076	3	184,292	2,216
FINANCIAL PLAN SAVINGS APPROPRIATION	3	182,076	3	184,292	2,216

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,076	184,292	2,216
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>182,076</b>	<b>184,292</b>	<b>2,216</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08		
					-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
					-----		
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 493	56086	46,343-153,151	1	75,671	
1121	COMMUNITY ASSOCIATE	D 493	56057	26,998- 47,817	1	33,451	
1125	COMMUNITY COORDINATOR	D 493	56058	43,894- 62,950	1	51,197	
	SUBTOTAL FOR OBJECT 001					3	160,319
-----							
	POSITION SCHEDULE FOR U/A 001					3	160,319
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	160,319
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,200			1,200		
		110 FOOD & FORAGE SUPPLIES			610			250		360-
		117 POSTAGE			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			2,810			2,450		360-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			123			289		166
		SUBTOTAL FOR PROPTY&EQUIP			123			289		166
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,407			2,407		
		412 RENTALS OF MISC.EQUIP			2,544			3,173		629
		417 ADVERTISING			800			800		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,300			800		500-
		499 OTHER EXPENSES - GENERAL						2,784		2,784
		SUBTOTAL FOR OTHR SER&CHR			7,051			9,964		2,913
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	235		1	300		65
		613 DATA PROCESSING EQUIPMENT		1	500		1	500		
		624 CLEANING SERVICES		1	1,100		1	1,100		
		SUBTOTAL FOR CNTRCTL SVCS		3	1,835		3	1,900		65
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			1,000			1,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 1000		3	12,819		3	15,603		2,784
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		3	12,819		3	15,603		2,784
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	12,819		3	15,603		2,784

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,407	12,819	2,407	15,603	2,784
FINANCIAL PLAN SAVINGS APPROPRIATION		12,819		15,603	2,784

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,819		15,603	2,784
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,819		15,603	2,784

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		62,273			63,298	1,025
			856001	42C HEAT LIGHT & POWER		6,709			7,187	478
			499	OTHER EXPENSES - GENERAL		2			2	
			SUBTOTAL FOR OTHR SER&CHR			68,984			70,487	1,503
			SUBTOTAL FOR BUDGET CODE 4000			68,984			70,487	1,503
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			68,984			70,487	1,503
			TOTAL FOR RENT AND ENERGY			68,984			70,487	1,503

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,709	68,984	7,187	70,487	1,503
FINANCIAL PLAN SAVINGS APPROPRIATION		68,984		70,487	1,503

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,984	70,487	1,503
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>68,984</b>	<b>70,487</b>	<b>1,503</b>

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,076	3	184,292	2,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,076	3	184,292	2,216

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,076	184,292	2,216
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,076	184,292	2,216
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,116	81,803	9,594	86,090	4,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,803		86,090	4,287

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	81,803	86,090	4,287
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 81,803 86,090 4,287

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	182,076	3	184,292	2,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,076	3	184,292	2,216
OTPS					
TOTALS FOR OPERATING BUDGET		81,803		86,090	4,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,803		86,090	4,287
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	263,879	3	270,382	6,503
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	263,879	3	270,382	6,503
FUNDING					
CITY		263,879		270,382	6,503
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,879		270,382	6,503

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,558,560	22	1,536,196			22,364-
SUBTOTAL FOR F/T SALARIED			22	1,558,560	22	1,536,196			22,364-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,537		8,537			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,082		1,082			
		049 BACKPAY - PRIOR YEARS		501		501			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				27,585		27,585			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,526		11,750			4,224
SUBTOTAL FOR AMT TO SCHED				7,526		11,750			4,224
SUBTOTAL FOR BUDGET CODE 0101			22	1,593,671	22	1,575,531			18,140-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,622,594	40	1,711,912			89,318
SUBTOTAL FOR F/T SALARIED			40	1,622,594	40	1,711,912			89,318
03 UNSALARIED		031 UNSALARIED		487		853			366
SUBTOTAL FOR UNSALARIED				487		853			366
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,677		3,677			
		042 LONGEVITY DIFFERENTIAL		125,639		125,639			
		047 OVERTIME		11,899		11,899			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				142,715		142,715			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0201			40	1,765,796	40	1,855,480			89,684
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,508,758	48	2,555,089			46,331

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			48	2,508,758	48	2,555,089			46,331
03	UN SALARIED	031 UN SALARIED		361		632			271
SUBTOTAL FOR UNSALARIED				361		632			271
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		27,594		27,594			
		047 OVERTIME		3,246		3,246			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				33,840		33,840			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0301			48	2,542,959	48	2,589,561			46,602
TOTAL FOR OFFICE OF THE DIRECTOR			110	5,902,426	110	6,020,572			118,146
TOTAL FOR EXECUTIVE MANAGEMENT			110	5,902,426	110	6,020,572			118,146

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110	5,902,426	110	6,020,572	118,146
FINANCIAL PLAN SAVINGS	15	624,502		41,816	582,686-
APPROPRIATION	125	6,526,928	110	6,062,388	464,540-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,491,865	6,027,325	464,540-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,063	35,063	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>6,526,928</b>	<b>6,062,388</b>	<b>464,540-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	47,270-153,151	2	234,256
0949	ADMINISTRATIVE MANAGER	D 781	10025	46,343-153,151	1	79,860
1101	DEPUTY DIRECTOR OF PROBAT	D 781	51875	47,270-153,151	1	150,665
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	47,270-153,151	2	300,372
1107	ADMINISTRATIVE PROBATION	D 781	10029	47,270-153,151	1	75,373
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	47,270-153,151	1	150,186
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	2	144,480
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-153,151	6	545,367
1122	ADMINISTRATIVE MANAGER	D 781	10025	46,343-153,151	1	101,015
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-153,151	2	209,667
1124	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-153,151	2	239,070
1125	ASSOCIATE CITY PLANNER	D 781	22123	47,589- 71,953	1	87,302
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	10	691,599
1128	ADMINISTRATIVE LABOR RELA	D 781	82994	47,270-153,151	1	70,400
1135	COUNSEL (DEPARTMENT OF	D 781	30147	47,270-153,151	1	64,934
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	46,343-153,151	1	98,321
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	4	246,021
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	7	282,058
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	5	245,010
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	1	55,471
1171	PROBATION OFFICER	D 781	51810	41,180- 59,621	3	163,418
1187	ADMINISTRATIVE PROBATION	D 781	10029	47,270-153,151	1	83,419
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	47,270-153,151	1	98,648
1215	ACCOUNTANT (INCL. OTB)	D 781	40510	39,159- 51,146	1	40,725
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 62,950	5	284,147
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	57,406- 84,035	3	197,021
1376	COMPUTER ASSOCIATE (TECHN	D 781	13611	42,775- 81,785	2	85,743
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	70,641-102,653	5	399,609
1379	COMPUTER SERVICE TECHNICI	D 781	13615	35,335- 49,987	2	81,390
1381	*WORD PROCESSOR (LEVEL 1	D 781	10302	26,268- 44,189	1	84,852
1386	SUPERVISING COMPUTER SERV	D 781	13616	52,988- 68,652	2	116,207
1389	COMPUTER SYSTEMS MANAGER	D 781	10050	46,343-153,151	1	112,040
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	1	69,456
1619	STOCK WORKER	D 781	12200	24,233- 40,159	1	27,515
1621	STOCK WORKER	D 781	12200	24,233- 40,159	1	41,385
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	2	68,904
2020	STAFF ANALYST	D 781	12626	45,029- 58,234	4	205,533
2021	STAFF ANALYST	D 781	12626	45,029- 58,234	1	45,699
2050	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	58,023
2096	PURCHASING AGENT	D 781	12121	39,248- 69,164	1	41,417
2097	PROCUREMENT ANALYST	D 781	12158	34,651- 73,424	2	89,568

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2400	CLERICAL AIDE	D 781	10250	25,414- 30,781	1	28,998
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 47,087	1	35,768
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 47,087	7	243,516
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 47,087	1	48,986
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967- 47,087	3	111,072
2406	SUPERVISOR OF OFFICE MACH	D 781	11704	30,529- 45,826	1	32,310
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967- 47,087	2	65,450
2409	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967- 47,087	1	22,983
SUBTOTAL FOR OBJECT 001					110	7,055,229

POSITION SCHEDULE FOR U/A 001					110	7,055,229
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					110	7,055,229

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,662,626	35	1,685,494			22,868
SUBTOTAL FOR F/T SALARIED			35	1,662,626	35	1,685,494			22,868
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 7101			35	1,662,626	35	1,685,494			22,868
TOTAL FOR			35	1,662,626	35	1,685,494			22,868
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	248,571	5	248,571			
SUBTOTAL FOR F/T SALARIED			5	248,571	5	248,571			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080		35,080			
SUBTOTAL FOR FRINGE BENES				35,080		35,080			
SUBTOTAL FOR BUDGET CODE 0404			5	283,651	5	283,651			
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,842,092	67	2,842,092			
SUBTOTAL FOR F/T SALARIED			67	2,842,092	67	2,842,092			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037		314,037			
SUBTOTAL FOR FRINGE BENES				314,037		314,037			
SUBTOTAL FOR BUDGET CODE 0409			67	3,156,129	67	3,156,129			
BUDGET CODE: 0451 PROJECT SAFE NEIGHBORHOODS-SOUTHERN DIST									
04 ADD GRS PAY		047 OVERTIME		13,244					13,244-
SUBTOTAL FOR ADD GRS PAY				13,244					13,244-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0451					13,244				13,244-
BUDGET CODE: 0453 BRONX PACT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	259,313				6-	259,313-
SUBTOTAL FOR F/T SALARIED			6	259,313				6-	259,313-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,160					8,160-
		047 OVERTIME		43,975					43,975-
SUBTOTAL FOR ADD GRS PAY				52,135					52,135-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,495					53,495-
SUBTOTAL FOR FRINGE BENES				53,495					53,495-
SUBTOTAL FOR BUDGET CODE 0453				6	364,943			6-	364,943-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			78	3,817,967	72	3,439,780		6-	378,187-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	11,799,559	190	24,047,559			12,248,000
SUBTOTAL FOR F/T SALARIED			190	11,799,559	190	24,047,559			12,248,000
03 UNSALARIED		031 UNSALARIED		429		429			
SUBTOTAL FOR UNSALARIED				429		429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,536,627		2,536,627			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		87,038		87,038			
		047 OVERTIME		177,627		177,627			
		049 BACKPAY - PRIOR YEARS		1,500		1,500			
		061 SUPPER MONEY		10,591		10,591			
SUBTOTAL FOR ADD GRS PAY				2,816,388		2,816,388			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				49,738			49,738
SUBTOTAL FOR AMT TO SCHED						49,738			49,738



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2101		190	14,616,376	190	26,914,114	12,297,738
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	95		95		
SUBTOTAL FOR F/T SALARIED		95		95		
SUBTOTAL FOR BUDGET CODE 2104		95		95		
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	582,136	10	593,426	11,290
SUBTOTAL FOR F/T SALARIED		10	582,136	10	593,426	11,290
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,193		6,193	
	049 BACKPAY - PRIOR YEARS		250		250	
	061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY			6,943		6,943	
SUBTOTAL FOR BUDGET CODE 3001		10	589,079	10	600,369	11,290
BUDGET CODE: 3101 ADULT SUPERVISION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	152	9,055,083	152	9,055,083	
SUBTOTAL FOR F/T SALARIED		152	9,055,083	152	9,055,083	
03 UNSALARIED	031 UNSALARIED		186		325	139
SUBTOTAL FOR UNSALARIED			186		325	139
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		467,374		467,374	
	043 SHIFT DIFFERENTIAL		6,191		6,191	
	046 TERMINAL LEAVE		10,319		10,319	
	047 OVERTIME		5,869		5,869	
	049 BACKPAY - PRIOR YEARS		3,000		3,000	
	061 SUPPER MONEY		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY			502,753		502,753	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS				70,419	70,419
SUBTOTAL FOR AMT TO SCHED					70,419	70,419

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3101			152	9,558,022	152	9,628,580		70,558
BUDGET CODE: 3104 ADULT SUPERVISION-CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	300	11,120,822	265	170,338	35-	10,950,484-
SUBTOTAL FOR F/T SALARIED			300	11,120,822	265	170,338	35-	10,950,484-
SUBTOTAL FOR BUDGET CODE 3104			300	11,120,822	265	170,338	35-	10,950,484-
BUDGET CODE: 3401 FIELD SERVICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,217,471	75	3,129,305	35	911,834
SUBTOTAL FOR F/T SALARIED			40	2,217,471	75	3,129,305	35	911,834
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,270		43,270		
		043 SHIFT DIFFERENTIAL		541		541		
		047 OVERTIME		88,630		88,630		
		049 BACKPAY - PRIOR YEARS		500		500		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				133,941		133,941		
SUBTOTAL FOR BUDGET CODE 3401			40	2,351,412	75	3,263,246	35	911,834
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			787	38,235,711	787	40,576,647		2,340,936
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0454 DNA SAMPLE COLLECTION								
04 ADD GRS PAY		047 OVERTIME		367,320				367,320-
SUBTOTAL FOR ADD GRS PAY				367,320				367,320-
SUBTOTAL FOR BUDGET CODE 0454				367,320				367,320-
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	235	13,793,369	244	12,397,188	9	1,396,181-
SUBTOTAL FOR F/T SALARIED			235	13,793,369	244	12,397,188	9	1,396,181-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,117		206			4,911-
		SUBTOTAL FOR UNSALARIED		5,117		206			4,911-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100					100-
		042 LONGEVITY DIFFERENTIAL		242,617		247,717			5,100
		043 SHIFT DIFFERENTIAL		3,787		3,787			
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		188,510		188,510			
		049 BACKPAY - PRIOR YEARS		3,000		3,000			
		061 SUPPER MONEY		4,500		4,500			
		SUBTOTAL FOR ADD GRS PAY		453,331		458,331			5,000
		SUBTOTAL FOR BUDGET CODE 4101	235	14,251,817	244	12,855,725		9	1,396,092-
BUDGET CODE: 4102 JUVENILE INTENSIVE SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,002,569	40	2,004,066			1,497
		SUBTOTAL FOR F/T SALARIED	40	2,002,569	40	2,004,066			1,497
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004			
		047 OVERTIME		21,390		21,390			
		SUBTOTAL FOR ADD GRS PAY		29,394		29,394			
		SUBTOTAL FOR BUDGET CODE 4102	40	2,031,963	40	2,033,460			1,497
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202			
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745			
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947			
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 5101							
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	277	16,751,047	286	14,989,132	9	1,761,915-	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6001 DRUG SERVICES									
		01 F/T SALARIED							
		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		04 ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL							
		049 BACKPAY - PRIOR YEARS							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 6001							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
		01 F/T SALARIED							
		001 FULL YEAR POSITIONS	20	894,412	20	901,003		6,591	
		SUBTOTAL FOR F/T SALARIED	20	894,412	20	901,003		6,591	
		03 UNSALARIED							
		031 UNSALARIED		346		605		259	
		SUBTOTAL FOR UNSALARIED		346		605		259	
		05 AMT TO SCHED							
		051 SALARY ADJUSTMENTS		8,535		13,326		4,791	
		SUBTOTAL FOR AMT TO SCHED		8,535		13,326		4,791	
		SUBTOTAL FOR BUDGET CODE 6101	20	903,293	20	914,934		11,641	
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

MODIFIED FY07-04/23/07

EXECUTIVE BUDGET FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,138	1	59,138	
SUBTOTAL FOR F/T SALARIED			1	59,138	1	59,138	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		049 BACKPAY - PRIOR YEARS		250		250	
		061 SUPPER MONEY		250		250	
SUBTOTAL FOR ADD GRS PAY				3,245		3,245	
SUBTOTAL FOR BUDGET CODE 6102			1	62,383	1	62,383	
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		046 TERMINAL LEAVE					
		047 OVERTIME					
		049 BACKPAY - PRIOR YEARS					
		061 SUPPER MONEY					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 6104							
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		047 OVERTIME					
		049 BACKPAY - PRIOR YEARS					
		061 SUPPER MONEY					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 6301							
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			21	965,676	21	977,317	11,641

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PROBATION SERVICES		1,198	61,433,027	1,201	61,668,370	3 235,343

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,198	61,433,027	1,201	61,668,370	235,343
FINANCIAL PLAN SAVINGS	4	1,981,330		2,422,882	441,552
APPROPRIATION	1,202	63,414,357	1,201	64,091,252	676,895

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,165,244		47,396,071	1,230,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,400,688		15,224,943	175,745-
FEDERAL - C.D.		378,187			378,187-
FEDERAL - OTHER					
INTRA-CITY SALES		1,470,238		1,470,238	
TOTAL		63,414,357		64,091,252	676,895

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
0617	CITY CUSTODIAL ASSISTANT	D 781	90644	27,582- 33,383	1	30,888
0871	PROBATION OFFICER	D 781	51810	41,180- 59,621	4	206,226
0922	*ATTORNEY TRAINEE	D 781	30101	53,655- 53,655	2	135,683
0924	*ATTORNEY AT LAW	D 781	30085	54,369- 93,978	5	359,993
0927	AGENCY ATTORNEY	D 781	30087	54,369- 93,978	4	271,996
0928	*ATTORNEY AT LAW	D 781	30085	54,369- 93,978	1	78,185
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	2	67,774
0950	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	128,195
0951	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	60,800
0971	PROBATION OFFICER	D 781	51810	41,180- 59,621	4	217,455
1106	ADMINISTRATIVE PROBATION	D 781	10029	47,270-153,151	8	723,079
1107	CLERICAL ASSOCIATE	D 781	10251	20,095- 47,087	1	51,317
1108	ADMINISTRATIVE PROBATION	D 781	10029	47,270-153,151	32	2,406,112
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	1	76,527
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-153,151	3	252,607
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	4	284,396
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	130	7,704,110
1151	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	5	292,471
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	28	1,151,735
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	3	132,910
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	3	118,592
1170	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	35,808
1171	PROBATION OFFICER	D 781	51810	41,180- 59,621	561	28,264,575
1172	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	52,942
1173	PROBATION OFFICER	D 781	51810	41,180- 59,621	10	538,934
1176	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	54,152
1178	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	53,879
1181	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	52,372
1182	PROBATION OFFICER	D 781	51810	41,180- 59,621	7	366,877
1201	ADMINISTRATIVE MANAGER	D 781	10025	46,343-153,151	1	99,045
1250	LABORATORY HELPER (COMPET	D 781	82104	28,363- 36,882	13	371,968
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 62,950	15	747,001
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	27,582- 33,383	4	109,836
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	2	75,525
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	3	103,618
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	5	186,162
1871	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	54,661
1971	PROBATION OFFICER	D 781	51810	41,180- 59,621	3	159,916
2019	SUPERVISING COUNSELOR (AD	D 781	51217	57,272- 68,385	2	119,126
2021	STAFF ANALYST	D 781	12626	45,029- 58,234	1	45,140
2050	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	9	541,351



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2071	PROBATION OFFICER	D 781	51810	41,180- 59,621	20	1,070,445
2300	INTERPRETER (SPANISH)	D 781	31013	40,143- 56,028	3	134,691
2350	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	57,683
2371	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	49,110
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	40,143- 56,028	8	219,407
2401	CLERICAL AIDE	D 781	10250	25,414- 30,781	1	28,998
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 47,087	54	1,642,523
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 47,087	43	1,428,266
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967- 47,087	23	757,739
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967- 47,087	11	324,764
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967- 47,087	45	1,449,821
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967- 47,087	4	144,348
2500	LEGAL SECRETARIAL ASSISTA	D 781	10229	32,028- 59,816	2	80,355
SUBTOTAL FOR OBJECT 001					1,102	54,172,089
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POSITION SCHEDULE FOR U/A 002					1,102	54,172,089
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					99	4,866,640
TOTAL FOR U/A 002					1,201	59,038,729
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		25,000		100,000		75,000
	SUBTOTAL FOR SUPPLYS&MATL				25,000		100,000		75,000
	SUBTOTAL FOR BUDGET CODE 7101				25,000		100,000		75,000
	TOTAL FOR				25,000		100,000		75,000
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		20,676		20,676		
		856001	10F MOTOR VEHICLE FUEL		1,849		1,849		
		856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213		
			106 MOTOR VEHICLE FUEL		126,000		106,000		20,000-
	SUBTOTAL FOR SUPPLYS&MATL				258,617		238,617		20,000-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		473,390		243,650		229,740-
		337	BOOKS-OTHER		27,085		19,705		7,380-
	SUBTOTAL FOR PROPTY&EQUIP				500,475		263,355		237,120-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,320,986		1,345,986		25,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		22,295		80,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			400 CONTRACTUAL SERVICES-GENERAL		10,084		4,084		6,000-
			402 TELEPHONE & OTHER COMMUNICATNS		124,609		124,609		
			403 OFFICE SERVICES		6,000				6,000-
			414 RENTALS - LAND BLDGS & STRUCTS		3,859,341		3,859,341		
		856001	42C HEAT LIGHT & POWER		787,723		798,348		10,625
	SUBTOTAL FOR OTHR SER&CHR				6,213,038		6,156,663		56,375-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	10,300	3	7,300		3,000-
		615	PRINTING CONTRACTS	1	9,000	1	20,000		11,000
		624	CLEANING SERVICES	1	6,606	1	26,606		20,000
		671	TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		2	100,500	2	500	100,000-
		SUBTOTAL FOR CNTRCTL SVCS		8	138,397	8	66,397	72,000-
		SUBTOTAL FOR BUDGET CODE 0201		8	7,110,527	8	6,725,032	385,495-
BUDGET CODE: 0301 DIVISION OF PLANNING								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			100,825		146,825	46,000
		SUBTOTAL FOR SUPPLYS&MATL			100,825		146,825	46,000
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			390,000		250,000	140,000-
		SUBTOTAL FOR PROPTY&EQUIP			390,000		250,000	140,000-
40		OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES			14,973		14,973	
		SUBTOTAL FOR OTHR SER&CHR			14,973		14,973	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			185,000		80,000	105,000-
		613 DATA PROCESSING EQUIPMENT		2	136,056	2	626,056	490,000
		SUBTOTAL FOR CNTRCTL SVCS		2	321,056	2	706,056	385,000
		SUBTOTAL FOR BUDGET CODE 0301		2	826,854	2	1,117,854	291,000
BUDGET CODE: 3100 ELECTRONIC MONITORING - DV OFFENDERS								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 3100			20,000			20,000-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,224		21,224	20,000
		SUBTOTAL FOR SUPPLYS&MATL			1,224		21,224	20,000
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			50,555		50,555	
		SUBTOTAL FOR OTHR SER&CHR			50,555		50,555	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1	561	1	120,561	120,000
		SUBTOTAL FOR CNTRCTL SVCS		1	561	1	120,561	120,000
		SUBTOTAL FOR BUDGET CODE 4022		1	52,340	1	192,340	140,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF THE DIRECTOR			11	8,009,721	11	8,035,226	25,505
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,862			5,862-
		SUBTOTAL FOR SUPPLYS&MATL		5,862			5,862-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		32,596			32,596-
		SUBTOTAL FOR CNTRCTL SVCS		32,596			32,596-
70		FXD MIS CHGS 735 PAYMTS FR CULT PROGS /SERVICES		1,100			1,100-
		SUBTOTAL FOR FXD MIS CHGS		1,100			1,100-
		SUBTOTAL FOR BUDGET CODE 0404		49,558			49,558-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		348,788		391,288	42,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		325,000			325,000-
		117 POSTAGE		65,000		65,000	
		SUBTOTAL FOR SUPPLYS&MATL		738,788		456,288	282,500-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		129,783		109,783	20,000-
		314 OFFICE FURITURE		50,000		50,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		4,000		50,000	46,000
		337 BOOKS-OTHER		46,500		20,000	26,500-
		SUBTOTAL FOR PROPTY&EQUIP		235,283		234,783	500-
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		20,000		10,000	10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		30,250		30,250	
		417 ADVERTISING		15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000		50,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
			460 SPECIAL EXPENSE		25,500		25,500		
			465 OBLIGATORY COUNTY EXPENSES		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		154,694		144,694		10,000-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	337,908	1	128,408		209,500-
			602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
			608 MAINT & REP GENERAL		70,000				70,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	390,000	1	400,000		10,000
			619 SECURITY SERVICES	1	986,685	1	869,685		117,000-
			657 HOSPITALS CONTRACTS	1	10,131	1	140,131		130,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	47,185	1	12,685		34,500-
			686 PROF SERV OTHER	2	30,000	2	100,000		70,000
			SUBTOTAL FOR CNTRCTL SVCS	8	1,874,409	8	1,653,409		221,000-
			SUBTOTAL FOR BUDGET CODE 0406	8	3,003,174	8	2,489,174		514,000-
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
			40 OTHR SER&CHR 465 OBLIGATORY COUNTY EXPENSES		7,500		7,500		
			SUBTOTAL FOR OTHR SER&CHR		7,500		7,500		
			SUBTOTAL FOR BUDGET CODE 0409		7,500		7,500		
BUDGET CODE: 0430 NEW HOPE PROJECT									
60 CNTRCTL SVCS			686 PROF SERV OTHER		137,500				137,500-
			SUBTOTAL FOR CNTRCTL SVCS		137,500				137,500-
			SUBTOTAL FOR BUDGET CODE 0430		137,500				137,500-
BUDGET CODE: 0436 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		13,225				13,225-
			SUBTOTAL FOR SUPPLYS&MATL		13,225				13,225-
60 CNTRCTL SVCS			686 PROF SERV OTHER		8,050				8,050-
			SUBTOTAL FOR CNTRCTL SVCS		8,050				8,050-
			SUBTOTAL FOR BUDGET CODE 0436		21,275				21,275-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	33,215					33,215-
	SUBTOTAL FOR PROPTY&EQUIP			33,215					33,215-
	SUBTOTAL FOR BUDGET CODE 0445			33,215					33,215-
BUDGET CODE: 0451 PROJECT SAFE NEIGHBORHOODS-SOUTHERN DIST									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,300					3,300-
	SUBTOTAL FOR SUPPLYS&MATL			3,300					3,300-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,223					4,223-
	SUBTOTAL FOR PROPTY&EQUIP			4,223					4,223-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	5,204					5,204-
	SUBTOTAL FOR CNTRCTL SVCS			5,204					5,204-
	SUBTOTAL FOR BUDGET CODE 0451			12,727					12,727-
BUDGET CODE: 0453 BRONX PACT PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,965					4,965-
	SUBTOTAL FOR SUPPLYS&MATL			4,965					4,965-
30	PROPTY&EQUIP	305	MOTOR VEHICLES	21,026					21,026-
		332	PURCH DATA PROCESSING EQUIPT	2,000					2,000-
	SUBTOTAL FOR PROPTY&EQUIP			23,026					23,026-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	4,000					4,000-
	SUBTOTAL FOR OTHR SER&CHR			4,000					4,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER	49,998					49,998-
	SUBTOTAL FOR CNTRCTL SVCS			49,998					49,998-
	SUBTOTAL FOR BUDGET CODE 0453			81,989					81,989-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3,199,263		3,199,263			3,199,263
	SUBTOTAL FOR CNTRCTL SVCS			3,199,263		3,199,263			3,199,263

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4005				3,199,263		3,199,263	
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	6,546,201	8	5,695,937	850,264-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 3102 ELECTRONIC MONITORING PROGRAM							
60 CNTRCTL SVCS				20,000			20,000-
600 CONTRACTUAL SERVICES GENERAL							20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 3102				20,000			20,000-
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER				20,000			20,000-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60 CNTRCTL SVCS					2	80,380	2 80,380
657 HOSPITALS CONTRACTS					2	80,380	2 80,380
SUBTOTAL FOR CNTRCTL SVCS					2	80,380	2 80,380
SUBTOTAL FOR BUDGET CODE 0424					2	80,380	2 80,380
BUDGET CODE: 0454 DNA SAMPLE COLLECTION							
10 SUPPLYS&MATL				20,000			20,000-
100 SUPPLIES + MATERIALS - GENERAL				20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 0454				20,000			20,000-
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
10 SUPPLYS&MATL				5,600			5,600-
106 MOTOR VEHICLE FUEL				5,600			5,600-
SUBTOTAL FOR SUPPLYS&MATL				5,600			5,600-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		43,300				43,300-	
		SUBTOTAL FOR PROPTY&EQUIP		43,300				43,300-	
		SUBTOTAL FOR BUDGET CODE 4101		48,900				48,900-	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		550		550			
		SUBTOTAL FOR PROPTY&EQUIP		550		550			
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		750		750			
		460 SPECIAL EXPENSE		750		750			
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500			
70		FXD MIS CHGS 735 PAYMTS FR CULT PROGS /SERVICES		740		740			
		SUBTOTAL FOR FXD MIS CHGS		740		740			
		SUBTOTAL FOR BUDGET CODE 4103		2,790		2,790			
BUDGET CODE: 5102 JISP TWO									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,500		41,500		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,500		41,500		35,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,000		16,000		10,000	
		315 OFFICE EQUIPMENT		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		11,000		21,000		10,000	
40		OTHR SER&CHR 460 SPECIAL EXPENSE		10,000		10,000			
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000			
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	18,000	1	13,000		5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000	1	13,000		5,000-	
		SUBTOTAL FOR BUDGET CODE 5102	1	45,500	1	85,500		40,000	
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	1	117,190	3	168,670	2	51,480	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP						
		SUBTOTAL FOR BUDGET CODE 6104						
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 6301						
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER						
		TOTAL FOR PROBATION SERVICES-OTPS	20	14,747,494	22	14,073,215	2	674,279-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,428,936	14,747,494	2,374,561	14,073,215	674,279-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,747,494		14,073,215	674,279-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,297,046		10,063,356	233,690-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,002,461		1,709,803	292,658-
FEDERAL - C.D.					
FEDERAL - OTHER		127,931			127,931-
INTRA-CITY SALES		2,320,056		2,300,056	20,000-
TOTAL		14,747,494		14,073,215	674,279-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,124		62,124	41,000
		101 PRINTING SUPPLIES		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		24,000		5,000	19,000-
		117 POSTAGE		2,831		12,831	10,000
		169 MAINTENANCE SUPPLIES		4,000		2,000	2,000-
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		56,955		86,955	30,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,801		32,801	5,000
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,500		1,500	
		338 LIBRARY BOOKS				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		30,301		36,301	6,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		25,825		25,825	
		453 OVERNIGHT TRVL EXP-GENERAL		29,780		16,780	13,000-
		SUBTOTAL FOR OTHR SER&CHR		55,605		42,605	13,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	96,457	1	73,457	23,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	96,457	1	73,457	23,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0501	1	241,318	1	241,318	
		TOTAL FOR OFFICE OF THE DIRECTOR	1	241,318	1	241,318	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	241,318	1	241,318	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		241,318		241,318	
FINANCIAL PLAN SAVINGS APPROPRIATION		241,318		241,318	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		166,575		166,575	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,743		74,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 241,318		 241,318	

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,308	67,335,453	1,311	67,688,942	353,489
FINANCIAL PLAN SAVINGS	19	2,605,832		2,464,698	141,134-
APPROPRIATION	1,327	69,941,285	1,311	70,153,640	212,355

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	52,657,109	53,423,396	766,287
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	15,435,751	15,260,006	175,745-
FEDERAL - C.D.	378,187		378,187-
FEDERAL - OTHER			
INTRA-CITY SALES	1,470,238	1,470,238	
TOTAL	69,941,285	70,153,640	212,355
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,428,936	14,988,812	2,374,561	14,314,533	674,279-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,988,812		14,314,533	674,279-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,463,621		10,229,931	233,690-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,077,204		1,784,546	292,658-
FEDERAL - C.D.					
FEDERAL - OTHER		127,931			127,931-
INTRA-CITY SALES		2,320,056		2,300,056	20,000-
TOTAL		14,988,812		14,314,533	674,279-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,308	67,335,453	1,311	67,688,942	353,489
FINANCIAL PLAN SAVINGS	19	2,605,832		2,464,698	141,134-
APPROPRIATION	1,327	69,941,285	1,311	70,153,640	212,355
OTPS					
TOTALS FOR OPERATING BUDGET		14,988,812		14,314,533	674,279-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,988,812		14,314,533	674,279-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,308	82,324,265	1,311	82,003,475	320,790-
FINANCIAL PLAN SAVINGS	19	2,605,832		2,464,698	141,134-
APPROPRIATION	1,327	84,930,097	1,311	84,468,173	461,924-
FUNDING					
CITY		63,120,730		63,653,327	532,597
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,512,955		17,044,552	468,403-
FEDERAL - C.D.					
FEDERAL - OTHER		506,118			506,118-
INTRA-CITY SALES		3,790,294		3,770,294	20,000-
TOTAL FUNDING		84,930,097		84,468,173	461,924-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES									
BUDGET CODE: 0346 SBS-Emp Zone PS									
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 0346				30,000		30,000			
BUDGET CODE: 0348 Empowerment Zone - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,597	1	64,868			1,271
SUBTOTAL FOR F/T SALARIED				1	63,597	1	64,868		1,271
03 UNSALARIED		031 UNSALARIED		18,201		18,201			
SUBTOTAL FOR UNSALARIED					18,201		18,201		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,345		3,345			
SUBTOTAL FOR ADD GRS PAY					3,345		3,345		
SUBTOTAL FOR BUDGET CODE 0348				1	85,143	1	86,414		1,271
TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE				1	115,143	1	116,414		1,271
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	461,425	17	926,384	2		464,959
SUBTOTAL FOR F/T SALARIED				15	461,425	17	926,384	2	464,959
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,587		15,587			
SUBTOTAL FOR ADD GRS PAY					15,587		15,587		
SUBTOTAL FOR BUDGET CODE 0295				15	477,012	17	941,971	2	464,959
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS									
03 UNSALARIED		031 UNSALARIED		37,000					37,000-
SUBTOTAL FOR UNSALARIED					37,000				37,000-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0355				37,000				37,000-
BUDGET CODE: 0372 DBS - NEDD PS (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,666	1	67,447		1,781
SUBTOTAL FOR F/T SALARIED			1	65,666	1	67,447		1,781
SUBTOTAL FOR BUDGET CODE 0372			1	65,666	1	67,447		1,781
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	375,295	8	500,735	1	125,440
SUBTOTAL FOR F/T SALARIED			7	375,295	8	500,735	1	125,440
03 UNSALARIED		031 UNSALARIED		1,263		1,263		
SUBTOTAL FOR UNSALARIED				1,263		1,263		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,451		7,451		
SUBTOTAL FOR ADD GRS PAY				7,451		7,451		
SUBTOTAL FOR BUDGET CODE 0395			7	384,009	8	509,449	1	125,440
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			23	963,687	26	1,518,867	3	555,180
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0100 DBS-EXEC OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,055,234	8	872,723		182,511-
SUBTOTAL FOR F/T SALARIED			8	1,055,234	8	872,723		182,511-
03 UNSALARIED		031 UNSALARIED		49,535		50,288		753
SUBTOTAL FOR UNSALARIED				49,535		50,288		753
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
SUBTOTAL FOR ADD GRS PAY				925		925		
SUBTOTAL FOR BUDGET CODE 0100			8	1,105,694	8	923,936		181,758-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0301 BUSINESS SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,909	2	166,399	1-	77,510-
SUBTOTAL FOR F/T SALARIED			3	243,909	2	166,399	1-	77,510-
03 UNSALARIED		031 UNSALARIED		1,222		1,222		
SUBTOTAL FOR UNSALARIED				1,222		1,222		
SUBTOTAL FOR BUDGET CODE 0301			3	245,131	2	167,621	1-	77,510-
BUDGET CODE: 0303 DBS-STREET VENDORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	221,285	6	377,942	1	156,657
SUBTOTAL FOR F/T SALARIED			5	221,285	6	377,942	1	156,657
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,548		2,548		
SUBTOTAL FOR ADD GRS PAY				2,548		2,548		
SUBTOTAL FOR BUDGET CODE 0303			5	223,833	6	380,490	1	156,657
BUDGET CODE: 0304 DBS-FULTON FISH MARKET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,437			1-	91,437-
SUBTOTAL FOR F/T SALARIED			1	91,437			1-	91,437-
SUBTOTAL FOR BUDGET CODE 0304			1	91,437			1-	91,437-
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	114,270	4	241,235	1	126,965
SUBTOTAL FOR F/T SALARIED			3	114,270	4	241,235	1	126,965
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,243		1,243		
SUBTOTAL FOR ADD GRS PAY				1,243		1,243		
SUBTOTAL FOR BUDGET CODE 0305			3	115,513	4	242,478	1	126,965
BUDGET CODE: 0306 DBS-BRAC GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,901			2-	42,901-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	42,901				2-	42,901-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,921					1,921-
SUBTOTAL FOR ADD GRS PAY				1,921					1,921-
SUBTOTAL FOR BUDGET CODE 0306			2	44,822				2-	44,822-
BUDGET CODE: 0314 SUPPORT SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,489	2	214,015			15,474-
SUBTOTAL FOR F/T SALARIED			2	229,489	2	214,015			15,474-
SUBTOTAL FOR BUDGET CODE 0314			2	229,489	2	214,015			15,474-
BUDGET CODE: 0321 POP Grant Year 21									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	55,532				3-	55,532-
SUBTOTAL FOR F/T SALARIED			3	55,532				3-	55,532-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				1,000					1,000-
SUBTOTAL FOR BUDGET CODE 0321			3	56,532				3-	56,532-
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	260,426	3	138,485		1	121,941-
SUBTOTAL FOR F/T SALARIED			2	260,426	3	138,485		1	121,941-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
SUBTOTAL FOR ADD GRS PAY				925		925			
SUBTOTAL FOR BUDGET CODE 0332			2	261,351	3	139,410		1	121,941-
BUDGET CODE: 0333 STREET VENDORS CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	424,316	9	434,626			10,310
SUBTOTAL FOR F/T SALARIED			9	424,316	9	434,626			10,310
02 OTH SALARIED		022 SEASONAL POSITIONS		424		589			165
SUBTOTAL FOR OTH SALARIED				424		589			165

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		230		230			
		SUBTOTAL FOR UNSALARIED		230		230			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,932		4,932			
		047 OVERTIME		34,188		34,188			
		SUBTOTAL FOR ADD GRS PAY		39,120		39,120			
		SUBTOTAL FOR BUDGET CODE 0333	9	464,090	9	474,565			10,475
BUDGET CODE: 0347 CBAP-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,390	3	160,390			
		SUBTOTAL FOR F/T SALARIED	3	160,390	3	160,390			
		SUBTOTAL FOR BUDGET CODE 0347	3	160,390	3	160,390			
BUDGET CODE: 0397 Industrial Business Solutions Providers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1					1-	
		SUBTOTAL FOR F/T SALARIED	1					1-	
03 UNSALARIED		031 UNSALARIED		110,000		110,000			
		SUBTOTAL FOR UNSALARIED		110,000		110,000			
		SUBTOTAL FOR BUDGET CODE 0397	1	110,000		110,000		1-	
BUDGET CODE: 0430 CEO - SBS Internal Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	937,696		3	937,696
		SUBTOTAL FOR F/T SALARIED			3	937,696		3	937,696
03 UNSALARIED		031 UNSALARIED				7,800			7,800
		SUBTOTAL FOR UNSALARIED				7,800			7,800
		SUBTOTAL FOR BUDGET CODE 0430			3	945,496		3	945,496
BUDGET CODE: 0431 CEO - Customized Training Working Poor									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	407,000		6	407,000
		SUBTOTAL FOR F/T SALARIED			6	407,000		6	407,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				5,200			5,200
		SUBTOTAL FOR UNSALARIED				5,200			5,200
		SUBTOTAL FOR BUDGET CODE 0431			6	412,200		6	412,200
BUDGET CODE: 0432 CEO - Workforce Coordination - Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	360,000	4	225,000	2-		135,000-
		SUBTOTAL FOR F/T SALARIED	6	360,000	4	225,000	2-		135,000-
03 UNSALARIED		031 UNSALARIED				7,800			7,800
		SUBTOTAL FOR UNSALARIED				7,800			7,800
		SUBTOTAL FOR BUDGET CODE 0432	6	360,000	4	232,800	2-		127,200-
BUDGET CODE: 0433 CEO - Workforce Coordination - FSET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000			2-		110,000-
		SUBTOTAL FOR F/T SALARIED	2	110,000			2-		110,000-
03 UNSALARIED		031 UNSALARIED				7,800			7,800
		SUBTOTAL FOR UNSALARIED				7,800			7,800
		SUBTOTAL FOR BUDGET CODE 0433	2	110,000		7,800	2-		102,200-
BUDGET CODE: 0434 CEO - Workforce Coordination - CBOs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,000	2	115,000	1-		50,000-
		SUBTOTAL FOR F/T SALARIED	3	165,000	2	115,000	1-		50,000-
03 UNSALARIED		031 UNSALARIED				7,800			7,800
		SUBTOTAL FOR UNSALARIED				7,800			7,800
		SUBTOTAL FOR BUDGET CODE 0434	3	165,000	2	122,800	1-		42,200-
BUDGET CODE: 0435 CEO - Worker Advancement Support Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	4	235,000	1-		40,000-
		SUBTOTAL FOR F/T SALARIED	5	275,000	4	235,000	1-		40,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				15,600			15,600
		SUBTOTAL FOR UNSALARIED				15,600			15,600
		SUBTOTAL FOR BUDGET CODE 0435	5	275,000	4	250,600		1-	24,400-
BUDGET CODE: 0436 CEO - Workforce1CC Sector Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	130,000		2	130,000
		SUBTOTAL FOR F/T SALARIED			2	130,000		2	130,000
03 UNSALARIED		031 UNSALARIED				7,800			7,800
		SUBTOTAL FOR UNSALARIED				7,800			7,800
		SUBTOTAL FOR BUDGET CODE 0436			2	137,800		2	137,800
BUDGET CODE: 0438 CEO - Orientation for City Contractors									
03 UNSALARIED		031 UNSALARIED				5,200			5,200
		SUBTOTAL FOR UNSALARIED				5,200			5,200
		SUBTOTAL FOR BUDGET CODE 0438				5,200			5,200
BUDGET CODE: 0439 CEO - Transitional Jobs and Re-entry									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	139,000		2	139,000
		SUBTOTAL FOR F/T SALARIED			2	139,000		2	139,000
03 UNSALARIED		031 UNSALARIED				7,800			7,800
		SUBTOTAL FOR UNSALARIED				7,800			7,800
		SUBTOTAL FOR BUDGET CODE 0439			2	146,800		2	146,800
BUDGET CODE: 0533 Constr Commiss Economic Disadvantaged									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	70,000		1	70,000
		SUBTOTAL FOR F/T SALARIED			1	70,000		1	70,000
		SUBTOTAL FOR BUDGET CODE 0533			1	70,000		1	70,000
TOTAL FOR DEPT OF BUSINESS SERVICES			58	4,018,282	61	5,144,401		3	1,126,119

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,316,841	21	1,336,424	3-	19,583
		SUBTOTAL FOR F/T SALARIED	24	1,316,841	21	1,336,424	3-	19,583
02 OTH SALARIED		022 SEASONAL POSITIONS		684		948		264
		SUBTOTAL FOR OTH SALARIED		684		948		264
03 UNSALARIED		031 UNSALARIED		74,494		92,059		17,565
		SUBTOTAL FOR UNSALARIED		74,494		92,059		17,565
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,721		4,721		
		042 LONGEVITY DIFFERENTIAL		39,954		39,954		
		047 OVERTIME		41,000		41,000		
		SUBTOTAL FOR ADD GRS PAY		85,675		85,675		
		SUBTOTAL FOR BUDGET CODE 0401	24	1,477,694	21	1,515,106	3-	37,412
BUDGET CODE: 0402 WIA ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,953,121	37	3,596,453	2-	1,643,332
		SUBTOTAL FOR F/T SALARIED	39	1,953,121	37	3,596,453	2-	1,643,332
03 UNSALARIED		031 UNSALARIED		837,332				837,332-
		SUBTOTAL FOR UNSALARIED		837,332				837,332-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000				56,000-
		SUBTOTAL FOR ADD GRS PAY		56,000				56,000-
		SUBTOTAL FOR BUDGET CODE 0402	39	2,846,453	37	3,596,453	2-	750,000
BUDGET CODE: 0411 DBS-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED		426		426		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED			426		426	
SUBTOTAL FOR BUDGET CODE 0411			426		426	
TOTAL FOR ADMINISTRATIVE SERVICES		63	4,324,573	58	5,111,985	5- 787,412
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP						
BUDGET CODE: 0337 MWBE						
03 UNSALARIED		031 UNSALARIED				
SUBTOTAL FOR UNSALARIED						
SUBTOTAL FOR BUDGET CODE 0337						
TOTAL FOR FINANCIAL AND ECONOMIC OPP						
TOTAL FOR DEPT. OF BUSINESS P.S.		145	9,421,685	146	11,891,667	1 2,469,982



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145	9,421,685	146	11,891,667	2,469,982
FINANCIAL PLAN SAVINGS	1-	1,808		1-	1,809-
APPROPRIATION	144	9,423,493	146	11,891,666	2,468,173

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,543,542		7,386,542	1,843,000
OTHER CATEGORICAL		154,822		110,000	44,822-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		775,289		788,816	13,527
FEDERAL - OTHER		2,939,985		3,596,453	656,468
INTRA-CITY SALES		9,855		9,855	
<b>TOTAL</b>		<b>9,423,493</b>		<b>11,891,666</b>	<b>2,468,173</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PORTS AND	D 801	94364	46,343-150,148	1	177,705
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	46,343-150,148	1	155,850
1104	EXEC ASST FOR SPECIAL INV	D 801	95128	46,343-150,148	1	98,892
1105	ASSISTANT COMMISSIONER (D	D 801	95146	47,270-153,151	4	534,242
1106	ASSISTANT COMMISSIONER (D	D 801	95146	47,270-153,151	1	108,242
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	47,270-153,151	2	156,019
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	47,270-153,151	2	145,932
1130	COMPUTER SYSTEMS MANAGER	D 801	10050	46,343-153,151	2	171,951
1132	ADMINISTRATIVE MANAGER	D 801	10025	46,343-153,151	1	75,451
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-153,151	5	360,969
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	46,343-153,151	1	84,116
1162	EXECUTIVE AGENCY COUNSEL	D 801	95005	47,270-153,151	1	120,051
1167	*LAW CLERK	D 801	95005	47,270-153,151	3	226,160
1168	AGENCY ATTORNEY	D 801	30087	54,369- 93,978	1	63,022
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	7	464,959
1190	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	56,418
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	4	258,630
1211	SUPERVISOR OF OFFICE MACH	D 801	11704	30,529- 45,826	1	31,878
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	39,504- 64,979	13	641,073
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	39,504- 64,979	8	369,671
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	2	137,944
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	12	561,209
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	1	53,879
1261	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	2	98,117
1265	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	1	39,520
1271	CONSTRUCTION PROJECT MANA	D 801	34202	49,201- 91,573	1	75,359
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 47,087	3	122,343
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,967- 47,087	1	33,000
1323	COMMUNITY ASSOCIATE	D 801	56057	26,998- 47,817	3	127,354
1325	MANAGEMENT AUDITOR	D 801	40502	48,283- 67,168	3	171,666
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	48,283- 67,168	3	170,944
1344	ACCOUNTANT	D 801	40510	39,159- 51,146	1	52,082
1345	OFFICE MACHINE AIDE	D 801	11702	25,414- 35,804	1	36,398
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-153,151	9	763,594
1376	CHIEF DOCKMASTER	D 801	81665	39,415- 48,247	1	52,218
1400	CLERICAL ASSOCIATE	D 801	10251	20,095- 47,087	2	75,597
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,967- 47,087	1	41,452
1440	CLERICAL ASSOCIATE	D 801	10251	20,095- 47,087	1	33,779
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	70,641-102,653	1	76,700
1457	COMPUTER SERVICE TECHNICI	D 801	13615	35,335- 49,987	1	40,000
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	49,320- 64,627	1	58,417

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1460	CERTIFIED APPLICATIONS DE D	801	13693	70,641-111,892	1	71,125	
1465	ASSOCIATE CONTRACT SPECIA D	801	40562	51,887- 67,989	1	47,000	
1476	ADMINISTRATIVE PROCUREMEN D	801	82976	47,270-153,151	1	80,759	
	SUBTOTAL FOR OBJECT 001				114	7,321,687	
-----							
POSITION SCHEDULE FOR U/A 001					114	7,321,687	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					32	2,055,210	
TOTAL FOR U/A 001					146	9,376,897	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES										
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		7,453,092	2		7,453,092		
		SUBTOTAL FOR CNRCTL SVCS	2		7,453,092	2		7,453,092		
		SUBTOTAL FOR BUDGET CODE 0350	2		7,453,092	2		7,453,092		
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)										
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL			120,000			120,000		
		SUBTOTAL FOR OTHR SER&CHR			120,000			120,000		
		SUBTOTAL FOR BUDGET CODE 0352			120,000			120,000		
		TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE	2		7,573,092	2		7,573,092		
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT										
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,700			2,700-		
		199 DATA PROCESSING SUPPLIES			7,500			7,500-		
		SUBTOTAL FOR SUPPLYS&MATL			10,200			10,200-		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			400			400-		
		314 OFFICE FURITURE			400			400-		
		332 PURCH DATA PROCESSING EQUIPT			100			100-		
		SUBTOTAL FOR PROPTY&EQUIP			900			900-		
40	OTHR SER&CHR	403 OFFICE SERVICES			1,000			1,000-		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000-		
		SUBTOTAL FOR OTHR SER&CHR			3,000			3,000-		
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			723,724			723,724-		
		SUBTOTAL FOR CNRCTL SVCS			723,724			723,724-		
		SUBTOTAL FOR BUDGET CODE 0355			737,824			737,824-		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0361 MANH-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		443,833			443,833-
		SUBTOTAL FOR CNTRCTL SVCS		443,833			443,833-
		SUBTOTAL FOR BUDGET CODE 0361		443,833			443,833-
BUDGET CODE: 0362 S I-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		402,000			402,000-
		SUBTOTAL FOR CNTRCTL SVCS		402,000			402,000-
		SUBTOTAL FOR BUDGET CODE 0362		402,000			402,000-
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	2,177,326	31	1,868,000	309,326-
		SUBTOTAL FOR CNTRCTL SVCS	31	2,177,326	31	1,868,000	309,326-
		SUBTOTAL FOR BUDGET CODE 0370	31	2,177,326	31	1,868,000	309,326-
BUDGET CODE: 0373 NEDD Gr Jamaica/SW Bklyn Ind (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 0373		15,000			15,000-
BUDGET CODE: 0374 NEDD ShopABLE (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		235,000			235,000-
		SUBTOTAL FOR CNTRCTL SVCS		235,000			235,000-
		SUBTOTAL FOR BUDGET CODE 0374		235,000			235,000-
BUDGET CODE: 0381 BX-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		713,500			713,500-
		SUBTOTAL FOR CNTRCTL SVCS		713,500			713,500-
		SUBTOTAL FOR BUDGET CODE 0381		713,500			713,500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0386 BDD Clean Streets Program									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				538,316			538,316
		SUBTOTAL FOR CNTRCTL SVCS				538,316			538,316
		SUBTOTAL FOR BUDGET CODE 0386				538,316			538,316
BUDGET CODE: 0394 QUEENS-NEDD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,314,880					1,314,880-
		SUBTOTAL FOR CNTRCTL SVCS		1,314,880					1,314,880-
		SUBTOTAL FOR BUDGET CODE 0394		1,314,880					1,314,880-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000					3,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,200					2,200-
		SUBTOTAL FOR PROPTY&EQUIP		2,200					2,200-
40		OTHR SER&CHR 403 OFFICE SERVICES		100					100-
		453 OVERNIGHT TRVL EXP-GENERAL		500					500-
		454 OVERNIGHT TRVL EXP-SPECIAL		800					800-
		SUBTOTAL FOR OTHR SER&CHR		1,400					1,400-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,482,384		265,321			1,217,063-
		660 ECONOMIC DEVELOPMENT		9,400		15,000			5,600
		SUBTOTAL FOR CNTRCTL SVCS		1,491,784		280,321			1,211,463-
		SUBTOTAL FOR BUDGET CODE 0395		1,498,384		280,321			1,218,063-
BUDGET CODE: 1377 BK-NEDD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		808,153					808,153-
		SUBTOTAL FOR CNTRCTL SVCS		808,153					808,153-
		SUBTOTAL FOR BUDGET CODE 1377		808,153					808,153-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			31	8,345,900	31	2,686,637	5,659,263-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				5,597,187		4,968,524	628,663-
SUBTOTAL FOR OTHR SER&CHR				5,597,187		4,968,524	628,663-
SUBTOTAL FOR BUDGET CODE 0100				5,597,187		4,968,524	628,663-
BUDGET CODE: 0304 DBS-FULTON FISH MARKET							
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS				1,905		1,905	
SUBTOTAL FOR OTHR SER&CHR				1,905		1,905	
SUBTOTAL FOR BUDGET CODE 0304				1,905		1,905	
BUDGET CODE: 0309 Local Gov't Records Grant (State)							
60 CNTRCTL SVCS           600 CONTRACTUAL SERVICES GENERAL				23,863			23,863-
SUBTOTAL FOR CNTRCTL SVCS				23,863			23,863-
SUBTOTAL FOR BUDGET CODE 0309				23,863			23,863-
BUDGET CODE: 0320 GARMENT IND DEV CORP							
40 OTHR SER&CHR           499 OTHER EXPENSES - GENERAL				137,000		137,000	
SUBTOTAL FOR OTHR SER&CHR				137,000		137,000	
60 CNTRCTL SVCS           600 CONTRACTUAL SERVICES GENERAL			3	421,000	3	94,300	326,700-
SUBTOTAL FOR CNTRCTL SVCS			3	421,000	3	94,300	326,700-
SUBTOTAL FOR BUDGET CODE 0320			3	558,000	3	231,300	326,700-
BUDGET CODE: 0331 Microenterprise Business Basics (CD)							
10 SUPPLYS&MATL           100 SUPPLIES + MATERIALS - GENERAL				2,840		10,000	7,160
117 POSTAGE				60			60-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			2,200					2,200-
			SUBTOTAL FOR SUPPLYS&MATL			5,100			10,000		4,900
30			PROPTY&EQUIP								
			302 TELECOMMUNICATIONS EQUIPMENT			500					500-
			337 BOOKS-OTHER			650					650-
			SUBTOTAL FOR PROPTY&EQUIP			1,150					1,150-
40			OTHR SER&CHR								
			402 TELEPHONE & OTHER COMMUNICATNS			140					140-
			403 OFFICE SERVICES			400					400-
			417 ADVERTISING			1,200			10,000		8,800
			431 LEASING OF MISC EQUIP			26,581			20,000		6,581-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			100					100-
			SUBTOTAL FOR OTHR SER&CHR			28,421			30,000		1,579
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			5,960					5,960-
			608 MAINT & REP GENERAL			500					500-
			622 TEMPORARY SERVICES			3,250					3,250-
			624 CLEANING SERVICES			200					200-
			660 ECONOMIC DEVELOPMENT			8,789					8,789-
			671 TRAINING PRGM CITY EMPLOYEES	1		2,100	1		10,000		7,900
			685 PROF SERV DIRECT EDUC SERV	1		72,730	1		53,200		19,530-
			SUBTOTAL FOR CNTRCTL SVCS	2		93,529	2		63,200		30,329-
			SUBTOTAL FOR BUDGET CODE 0331	2		128,200	2		103,200		25,000-
BUDGET CODE: 0333 STREET VENDORS CD											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			4,700			10,000		5,300
			106 MOTOR VEHICLE FUEL			50					50-
			SUBTOTAL FOR SUPPLYS&MATL			4,750			10,000		5,250
30			PROPTY&EQUIP								
			315 OFFICE EQUIPMENT			2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
			337 BOOKS-OTHER			3,650			3,700		50
			SUBTOTAL FOR PROPTY&EQUIP			8,650			8,700		50
40			OTHR SER&CHR								
			403 OFFICE SERVICES			5,300					5,300-
			417 ADVERTISING			2,100			2,100		
			SUBTOTAL FOR OTHR SER&CHR			7,400			2,100		5,300-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			334,307					334,307-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		660 ECONOMIC DEVELOPMENT	1	16,200	1	4,000			12,200-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	12,363				1-	12,363-
		SUBTOTAL FOR CNTRCTL SVCS	3	363,870	2	5,000		1-	358,870-
		SUBTOTAL FOR BUDGET CODE 0333	3	384,670	2	25,800		1-	358,870-
BUDGET CODE: 0360 Industrial Manufacturing									
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		750,000					750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000					750,000-
		SUBTOTAL FOR BUDGET CODE 0360		750,000					750,000-
BUDGET CODE: 0387 SBS/DOT IBZ Signs									
		40 OTHR SER&CHR 841001 40X CONTRACTUAL SERVICES-GENERAL		145,587					145,587-
		SUBTOTAL FOR OTHR SER&CHR		145,587					145,587-
		SUBTOTAL FOR BUDGET CODE 0387		145,587					145,587-
BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM									
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				1,920,000			1,920,000
		SUBTOTAL FOR OTHR SER&CHR				1,920,000			1,920,000
		SUBTOTAL FOR BUDGET CODE 0391				1,920,000			1,920,000
BUDGET CODE: 0393 Construction Commission									
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	420,000		1	420,000
		686 PROF SERV OTHER			1	35,000		1	35,000
		SUBTOTAL FOR CNTRCTL SVCS			2	455,000		2	455,000
		SUBTOTAL FOR BUDGET CODE 0393			2	455,000		2	455,000
BUDGET CODE: 0397 Industrial Business Solutions Providers									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,155					1,155-
		199 DATA PROCESSING SUPPLIES		6,655					6,655-
		SUBTOTAL FOR SUPPLYS&MATL		7,810					7,810-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		698			698-
		453 OVERNIGHT TRVL EXP-GENERAL		20			20-
		SUBTOTAL FOR OTHR SER&CHR		718			718-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,404,806		2,413,334	8,528
		SUBTOTAL FOR CNTRCTL SVCS		2,404,806		2,413,334	8,528
		SUBTOTAL FOR BUDGET CODE 0397		2,413,334		2,413,334	
BUDGET CODE: 0398 Industrial Retention							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,980			20,980-
		SUBTOTAL FOR CNTRCTL SVCS		20,980			20,980-
		SUBTOTAL FOR BUDGET CODE 0398		20,980			20,980-
BUDGET CODE: 0399 CVB-TOURISM FUND							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	21,541,333	1	20,586,240	955,093-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,541,333	1	20,586,240	955,093-
		SUBTOTAL FOR BUDGET CODE 0399	1	21,541,333	1	20,586,240	955,093-
BUDGET CODE: 0430 CEO - SBS Internal Management							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				124,250	124,250
		SUBTOTAL FOR OTHR SER&CHR				124,250	124,250
		SUBTOTAL FOR BUDGET CODE 0430				124,250	124,250
BUDGET CODE: 0431 CEO - Customized Training Working Poor							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		240,000		3,262,204	3,022,204
		SUBTOTAL FOR OTHR SER&CHR		240,000		3,262,204	3,022,204
		SUBTOTAL FOR BUDGET CODE 0431		240,000		3,262,204	3,022,204
BUDGET CODE: 0432 CEO - Workforce Coordination - Training							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		332,000		399,561	67,561

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR						332,000		399,561		67,561
SUBTOTAL FOR BUDGET CODE 0432						332,000		399,561		67,561
BUDGET CODE: 0433 CEO - Workforce Coordination - FSET										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		79,000		73,539		5,461-
SUBTOTAL FOR OTHER SER&CHR						79,000		73,539		5,461-
SUBTOTAL FOR BUDGET CODE 0433						79,000		73,539		5,461-
BUDGET CODE: 0434 CEO - Workforce Coordination - CBOs										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		183,000		1,222,000		1,039,000
SUBTOTAL FOR OTHER SER&CHR						183,000		1,222,000		1,039,000
SUBTOTAL FOR BUDGET CODE 0434						183,000		1,222,000		1,039,000
BUDGET CODE: 0435 CEO - Worker Advancement Support Center										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		650,000		3,151,500		2,501,500
SUBTOTAL FOR OTHER SER&CHR						650,000		3,151,500		2,501,500
SUBTOTAL FOR BUDGET CODE 0435						650,000		3,151,500		2,501,500
BUDGET CODE: 0436 CEO - Workforce1CC Sector Strategy										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				2,025,000		2,025,000
SUBTOTAL FOR OTHER SER&CHR								2,025,000		2,025,000
SUBTOTAL FOR BUDGET CODE 0436								2,025,000		2,025,000
BUDGET CODE: 0438 CEO - Orientation for City Contractors										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		100,000		60,500		39,500-
SUBTOTAL FOR OTHER SER&CHR						100,000		60,500		39,500-
SUBTOTAL FOR BUDGET CODE 0438						100,000		60,500		39,500-
BUDGET CODE: 0439 CEO - Transitional Jobs and Re-entry										

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				1,780,750		1,780,750
SUBTOTAL FOR OTHR SER&CHR							1,780,750		1,780,750
SUBTOTAL FOR BUDGET CODE 0439							1,780,750		1,780,750
BUDGET CODE: 0533 Constr Commiss Economic Disadvantaged									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL							25,000		25,000
SUBTOTAL FOR BUDGET CODE 0533							25,000		25,000
TOTAL FOR DEPT OF BUSINESS SERVICES				9	33,149,059	10	42,829,607	1	9,680,548
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,400		1,400		
	856001	10F	MOTOR VEHICLE FUEL		1,000		1,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		17,180		17,180		
SUBTOTAL FOR SUPPLYS&MATL					19,580		19,580		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		139,883		139,883		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551		
SUBTOTAL FOR OTHR SER&CHR					164,434		164,434		
SUBTOTAL FOR BUDGET CODE 0401					184,014		184,014		
BUDGET CODE: 0411 DBS-ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		66,255		87,311		21,056
		101	PRINTING SUPPLIES		73		5,473		5,400
		105	AUTOMOTIVE SUPPLIES & MATERIAL		340		340		
		106	MOTOR VEHICLE FUEL		10,000		10,000		
		117	POSTAGE		3,800		24,000		20,200
		199	DATA PROCESSING SUPPLIES		17,100		5,000		12,100-
SUBTOTAL FOR SUPPLYS&MATL					97,568		132,124		34,556

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		28		3,528		3,500	
		314	OFFICE FURITURE		801				801-	
		315	OFFICE EQUIPMENT		1,800		350		1,450-	
		332	PURCH DATA PROCESSING EQUIPT				5,000		5,000	
		337	BOOKS-OTHER		12,900		2,000		10,900-	
		338	LIBRARY BOOKS		100		7,500		7,400	
		SUBTOTAL FOR PROPTY&EQUIP				15,629		18,378		2,749
40		OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		38,000		38,000-	
		403	OFFICE SERVICES		2,830		14,700		11,870	
		412	RENTALS OF MISC.EQUIP		1,900		3,900		2,000	
		417	ADVERTISING		14,400				14,400-	
		431	LEASING OF MISC EQUIP		57,500		9,163		48,337-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,215		5,000		1,785	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,152		1,500		7,652-	
		453	OVERNIGHT TRVL EXP-GENERAL		3,750		2,650		1,100-	
		454	OVERNIGHT TRVL EXP-SPECIAL		325		325			
		SUBTOTAL FOR OTHR SER&CHR				131,072		37,238		93,834-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		123,600		123,600-	
		608	MAINT & REP GENERAL	1	1,100	1	1,900		800	
		612	OFFICE EQUIPMENT MAINTENANCE	1	76	1	5,076		5,000	
		613	DATA PROCESSING EQUIPMENT			1	1,000	1	1,000	
		615	PRINTING CONTRACTS	1	8,619	1	1,000		7,619-	
		622	TEMPORARY SERVICES	1	70	1	1,500		1,430	
		624	CLEANING SERVICES	1	110	1	110			
		660	ECONOMIC DEVELOPMENT			1	500	1	500	
		671	TRAINING PRGM CITY EMPLOYEES	1	18	1	1,518		1,500	
		682	PROF SERV LEGAL SERVICES	1	19	1	3,000		2,981	
		684	PROF SERV COMPUTER SERVICES	1	400	1	400			
		SUBTOTAL FOR CNTRCTL SVCS			8	134,012	10	16,004	2	118,008-
		SUBTOTAL FOR BUDGET CODE 0411			8	378,281	10	203,744	2	174,537-
		TOTAL FOR ADMINISTRATIVE SERVICES			8	562,295	10	387,758	2	174,537-

RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0336 MWBE GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,369			11,369-
		199 DATA PROCESSING SUPPLIES		2,865			2,865-
		SUBTOTAL FOR SUPPLYS&MATL		14,234			14,234-
40 OTHR SER&CHR		403 OFFICE SERVICES		350			350-
		417 ADVERTISING		14,335			14,335-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25			25-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,516			6,516-
		SUBTOTAL FOR OTHR SER&CHR		21,226			21,226-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		940			940-
		615 PRINTING CONTRACTS		3,235			3,235-
		660 ECONOMIC DEVELOPMENT		6,980			6,980-
		SUBTOTAL FOR CNTRCTL SVCS		11,155			11,155-
		SUBTOTAL FOR BUDGET CODE 0336		46,615			46,615-
BUDGET CODE: 0339 MWBE Fundamentals for Constr Mngmnt							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		57,365			57,365-
		SUBTOTAL FOR OTHR SER&CHR		57,365			57,365-
		SUBTOTAL FOR BUDGET CODE 0339		57,365			57,365-
BUDGET CODE: 0396 SBS MWBE/Leadership & Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,491,250			1,491,250-
		660 ECONOMIC DEVELOPMENT		8,750			8,750-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000			1,500,000-
		SUBTOTAL FOR BUDGET CODE 0396		1,500,000			1,500,000-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP		1,603,980			1,603,980-

RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT

BUDGET CODE: 0412 Administrative Exp - WIA

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,631		41,221		14,410-
			101 PRINTING SUPPLIES		75				75-
			106 MOTOR VEHICLE FUEL		8,580		5,000		3,580-
			117 POSTAGE		19,780		9,780		10,000-
			199 DATA PROCESSING SUPPLIES		29,115		68,240		39,125
		SUBTOTAL FOR SUPPLYS&MATL			113,181		124,241		11,060
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		650		650		
			314 OFFICE FURITURE		2,500		2,500		
			315 OFFICE EQUIPMENT		4,220		10,950		6,730
			332 PURCH DATA PROCESSING EQUIPT		150		2,850		2,700
			337 BOOKS-OTHER		14,823		9,063		5,760-
		SUBTOTAL FOR PROPTY&EQUIP			22,343		26,013		3,670
40		OTHR SER&CHR	403 OFFICE SERVICES		10,036		26,046		16,010
			407 MAINT & REP OF MOTOR VEH EQUIP		150		3,000		2,850
			417 ADVERTISING		19,654		27,779		8,125
			431 LEASING OF MISC EQUIP		64,040		28,000		36,040-
			451 NON OVERNIGHT TRVL EXP-GENERAL		250		550		300
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,433		2,260		4,173-
			453 OVERNIGHT TRVL EXP-GENERAL		4,680		2,000		2,680-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,375		4,375		3,000
		SUBTOTAL FOR OTHR SER&CHR			106,618		94,010		12,608-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,675		2,375		2,300-
			602 TELECOMMUNICATIONS MAINT	1	1,575	1	3,575		2,000
			608 MAINT & REP GENERAL		17,666		27,216		9,550
			612 OFFICE EQUIPMENT MAINTENANCE		1,300				1,300-
			615 PRINTING CONTRACTS		16,809		5,075		11,734-
			622 TEMPORARY SERVICES		9,400		3,300		6,100-
			624 CLEANING SERVICES		3,450		4,000		550
			633 TRANSPORTATION EXPENDITURES	1	240	1	1,240		1,000
			660 ECONOMIC DEVELOPMENT		518		730		212
			671 TRAINING PRGM CITY EMPLOYEES		406		6,406		6,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	56,039	2	53,917		2,122-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,819		1,819		
		SUBTOTAL FOR FXD MIS CHGS			1,819		1,819		
		SUBTOTAL FOR BUDGET CODE 0412		2	300,000	2	300,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0414 SBS/DYCD Spherion Contract						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,347		40,623	49,724-
	SUBTOTAL FOR CNTRCTL SVCS		90,347		40,623	49,724-
	SUBTOTAL FOR BUDGET CODE 0414		90,347		40,623	49,724-
	TOTAL FOR WORKFORCE INVESTMENT ACT	2	390,347	2	340,623	49,724-
	TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	52	51,624,673	55	53,817,717	3 2,193,044



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,144,058	51,624,673	5,274,443	53,817,717	2,193,044
FINANCIAL PLAN SAVINGS APPROPRIATION		51,624,673		53,817,717	2,193,044

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,119,109		49,066,760	3,947,651
OTHER CATEGORICAL		2,413,334		2,413,334	
CAPITAL FUNDS - I.F.A.					
STATE		23,863			23,863-
FEDERAL - C.D.		2,940,196		1,997,000	943,196-
FEDERAL - OTHER		1,037,824		300,000	737,824-
INTRA-CITY SALES		90,347		40,623	49,724-
TOTAL		51,624,673		53,817,717	2,193,044

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0106 CONTRACT COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	617,887	11	591,711			26,176-
SUBTOTAL FOR F/T SALARIED			11	617,887	11	591,711			26,176-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		900		900			
		042 LONGEVITY DIFFERENTIAL		9,557		9,557			
SUBTOTAL FOR ADD GRS PAY				10,457		10,457			
SUBTOTAL FOR BUDGET CODE 0106			11	628,344	11	602,168			26,176-
BUDGET CODE: 0810 OEFO-SMALL BUS. ENT.									
03 UNSALARIED		031 UNSALARIED		3,642		5,252			1,610
SUBTOTAL FOR UNSALARIED				3,642		5,252			1,610
SUBTOTAL FOR BUDGET CODE 0810				3,642		5,252			1,610
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	777,071	19	1,034,796		4	257,725
SUBTOTAL FOR F/T SALARIED			15	777,071	19	1,034,796		4	257,725
03 UNSALARIED		031 UNSALARIED		221,425		224,722			3,297
SUBTOTAL FOR UNSALARIED				221,425		224,722			3,297
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379		379			
SUBTOTAL FOR ADD GRS PAY				379		379			
SUBTOTAL FOR BUDGET CODE 0840			15	998,875	19	1,259,897		4	261,022
TOTAL FOR FINANCIAL AND ECONOMIC OPP			26	1,630,861	30	1,867,317		4	236,456
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			26	1,630,861	30	1,867,317		4	236,456

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,630,861	30	1,867,317	236,456
FINANCIAL PLAN SAVINGS APPROPRIATION	26	1,630,861	30	1,867,317	236,456

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,630,861	1,867,317	236,456
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,630,861	1,867,317	236,456

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	47,270-153,151	3	236,724
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-153,151	1	83,950
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	59,148
1198	ADMIN CONTRACT SPECIALIST	D 801	10095	47,270-153,151	1	65,000
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	65,892
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	39,504- 64,979	1	44,000
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	39,504- 64,979	2	95,110
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	3	153,431
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	4	163,280
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 47,087	1	33,198
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-153,151	1	85,680
1394	ADMINISTRATIVE CONTRACT S	D 801	10095	47,270-153,151	1	85,557
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,967- 47,087	1	39,038
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	49,320- 64,627	2	97,034
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	51,887- 67,989	1	58,407
SUBTOTAL FOR OBJECT 001					24	1,365,449

POSITION SCHEDULE FOR U/A 004					24	1,365,449
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	341,362
TOTAL FOR U/A 004					30	1,706,811

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0801 OEFO-ADMINISTRATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,025		3,000			25-
		106 MOTOR VEHICLE FUEL		60					60-
		117 POSTAGE		9,000		11,000			2,000
		199 DATA PROCESSING SUPPLIES		5,100					5,100-
		SUBTOTAL FOR SUPPLYS&MATL		17,185		14,000			3,185-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		130					130-
		417 ADVERTISING		21,660		20,000			1,660-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500					2,500-
		453 OVERNIGHT TRVL EXP-GENERAL		300					300-
		SUBTOTAL FOR OTHR SER&CHR		24,590		20,000			4,590-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		196,335	2	365,000	2		168,665
		615 PRINTING CONTRACTS	1	2,000			1-		2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	375	1	60,000			59,625
		SUBTOTAL FOR CNTRCTL SVCS	2	198,710	3	425,000		1	226,290
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		4,000		4,000			
		SUBTOTAL FOR FXD MIS CHGS		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 0801	2	244,485	3	463,000		1	218,515
BUDGET CODE: 0820 OCCUP SAFETY-HEALTH TRAINING									
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,570					9,570-
		SUBTOTAL FOR OTHR SER&CHR		9,570					9,570-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		40,430		50,000			9,570
		SUBTOTAL FOR CNTRCTL SVCS		40,430		50,000			9,570
		SUBTOTAL FOR BUDGET CODE 0820		50,000		50,000			
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	552,050	1	366,636			185,414-
		SUBTOTAL FOR CNTRCTL SVCS	1	552,050	1	366,636			185,414-
		SUBTOTAL FOR BUDGET CODE 0840	1	552,050	1	366,636			185,414-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FINANCIAL AND ECONOMIC OPP			3	846,535	4	879,636	1	33,101
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			3	846,535	4	879,636	1	33,101

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	846,535	4,000	879,636	33,101
FINANCIAL PLAN SAVINGS APPROPRIATION		846,535		879,636	33,101

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		846,535		879,636	33,101
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		846,535		879,636	33,101

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT										
BUDGET CODE: 0628 PDC/NEDD STAFF										
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	127,710		1	143,620	15,910
		SUBTOTAL FOR CNTRCTL SVCS		1	127,710			1	143,620	15,910
		SUBTOTAL FOR BUDGET CODE 0628		1	127,710			1	143,620	15,910
BUDGET CODE: 0655 Chinatown Clean Streets Program - EDC										
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		997,863			997,863-	997,863-
		SUBTOTAL FOR CNTRCTL SVCS			997,863				997,863-	997,863-
		SUBTOTAL FOR BUDGET CODE 0655			997,863				997,863-	997,863-
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM		1	1,125,573			1	143,620	981,953-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP										
BUDGET CODE: Z030 LTSP - Solar Study & Real Time Pricing										
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					50,000	50,000
		SUBTOTAL FOR OTHR SER&CHR							50,000	50,000
		SUBTOTAL FOR BUDGET CODE Z030							50,000	50,000
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund										
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					25,000,000	25,000,000
		SUBTOTAL FOR OTHR SER&CHR							25,000,000	25,000,000
		SUBTOTAL FOR BUDGET CODE Z031							25,000,000	25,000,000
BUDGET CODE: Z032 LTSP - Conduct Brownfields Assessment										
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					1,500,000	1,500,000
		SUBTOTAL FOR OTHR SER&CHR							1,500,000	1,500,000
		SUBTOTAL FOR BUDGET CODE Z032							1,500,000	1,500,000



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z033 LTSP - PlaNYC Heads							
40	OTHR	SER&CHR					
		499 OTHER EXPENSES - GENERAL				1,050,000	1,050,000
		SUBTOTAL FOR OTHR SER&CHR				1,050,000	1,050,000
		SUBTOTAL FOR BUDGET CODE Z033				1,050,000	1,050,000
BUDGET CODE: 0604 EDC High Line Master Plan Fedl Grant							
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		29,792			29,792-
		SUBTOTAL FOR CNTRCTL SVCS		29,792			29,792-
		SUBTOTAL FOR BUDGET CODE 0604		29,792			29,792-
BUDGET CODE: 0605 EDC Bush Terminal State Grant							
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		21,336			21,336-
		SUBTOTAL FOR CNTRCTL SVCS		21,336			21,336-
		SUBTOTAL FOR BUDGET CODE 0605		21,336			21,336-
BUDGET CODE: 0607 EDC-EPA BROWNFIELD REDEVEL GRA							
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		270,000			270,000-
		SUBTOTAL FOR CNTRCTL SVCS		270,000			270,000-
		SUBTOTAL FOR BUDGET CODE 0607		270,000			270,000-
BUDGET CODE: 0614 EDC/TLC Environmental Impact Statement							
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		34,674			34,674-
		SUBTOTAL FOR CNTRCTL SVCS		34,674			34,674-
		SUBTOTAL FOR BUDGET CODE 0614		34,674			34,674-
BUDGET CODE: 0615 EDC/DOT Yankee Stadium Pier Barge							
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0615				150,000			150,000-
BUDGET CODE: 0619 EDC West Harlem Waterfront State Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		252,112			252,112-
SUBTOTAL FOR CNTRCTL SVCS				252,112			252,112-
SUBTOTAL FOR BUDGET CODE 0619				252,112			252,112-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE 0622				2,000,000			2,000,000-
BUDGET CODE: 0624 EDC Rikers Island Grant - Fedl - Adult							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		473,000			473,000-
SUBTOTAL FOR CNTRCTL SVCS				473,000			473,000-
SUBTOTAL FOR BUDGET CODE 0624				473,000			473,000-
BUDGET CODE: 0625 EDC Hunts Point Greenway Grant - Fedl							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		453,635			453,635-
SUBTOTAL FOR CNTRCTL SVCS				453,635			453,635-
SUBTOTAL FOR BUDGET CODE 0625				453,635			453,635-
BUDGET CODE: 0627 EDC Lower Manh Dev Corp-Fedl HUD Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		456,853			456,853-
SUBTOTAL FOR CNTRCTL SVCS				456,853			456,853-
SUBTOTAL FOR BUDGET CODE 0627				456,853			456,853-
BUDGET CODE: 0631 EDC/DOT Ferry Maintenance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		203,750			203,750-
SUBTOTAL FOR CNTRCTL SVCS				203,750			203,750-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0631				203,750			203,750-
BUDGET CODE: 0637 EDC/DPR Ferry Point Park Consultant							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		63,900			63,900-
SUBTOTAL FOR CNTRCTL SVCS				63,900			63,900-
SUBTOTAL FOR BUDGET CODE 0637				63,900			63,900-
BUDGET CODE: 0641 EDC/DOE TRAINING PROGRAM							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 0641				100,000			100,000-
BUDGET CODE: 0642 EDC/DSNY Design Consultant							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		21,500			21,500-
SUBTOTAL FOR CNTRCTL SVCS				21,500			21,500-
SUBTOTAL FOR BUDGET CODE 0642				21,500			21,500-
BUDGET CODE: 0643 EDC/NYPD So. Bk Marine Park							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		103,000			103,000-
SUBTOTAL FOR CNTRCTL SVCS				103,000			103,000-
SUBTOTAL FOR BUDGET CODE 0643				103,000			103,000-
BUDGET CODE: 0645 EDC/DOC Rikers Island Project							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		332,000			332,000-
SUBTOTAL FOR CNTRCTL SVCS				332,000			332,000-
SUBTOTAL FOR BUDGET CODE 0645				332,000			332,000-
BUDGET CODE: 0646 EDC/DOT Blueprint Study							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		457,760			457,760-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				457,760			457,760-
SUBTOTAL FOR BUDGET CODE 0646				457,760			457,760-
BUDGET CODE: 0648 EDC/Business Integrity Commission							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,335			33,335-
SUBTOTAL FOR CNTRCTL SVCS				33,335			33,335-
SUBTOTAL FOR BUDGET CODE 0648				33,335			33,335-
BUDGET CODE: 0677 ECONOMIC POLICY UNIT CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	815,640	1	815,640	
SUBTOTAL FOR CNTRCTL SVCS			1	815,640	1	815,640	
SUBTOTAL FOR BUDGET CODE 0677			1	815,640	1	815,640	
BUDGET CODE: 0680 EDC/DOI							
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		204,496			204,496-
SUBTOTAL FOR OTHR SER&CHR				204,496			204,496-
SUBTOTAL FOR BUDGET CODE 0680				204,496			204,496-
BUDGET CODE: 0681 EDC Governors Island							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				6,720,000	6,720,000
SUBTOTAL FOR OTHR SER&CHR						6,720,000	6,720,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000,000			5,000,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000,000			5,000,000-
SUBTOTAL FOR BUDGET CODE 0681				5,000,000		6,720,000	1,720,000
BUDGET CODE: 0682 EDC Projects							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		500,000			500,000-
SUBTOTAL FOR OTHR SER&CHR				500,000			500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,567,504		400,000	4,167,504-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,567,504		400,000		4,167,504-
SUBTOTAL FOR BUDGET CODE 0682				5,067,504		400,000		4,667,504-
BUDGET CODE: 0685 EDC IP VACANT LOT - CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,314,761		750,000		564,761-
SUBTOTAL FOR CNTRCTL SVCS				1,314,761		750,000		564,761-
SUBTOTAL FOR BUDGET CODE 0685				1,314,761		750,000		564,761-
BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,540,000	1	1,290,000		250,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,540,000	1	1,290,000		250,000-
SUBTOTAL FOR BUDGET CODE 0686			1	1,540,000	1	1,290,000		250,000-
BUDGET CODE: 0687 OEO DEVELOP STAFF								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	507,712	1	507,712		
		683 PROF SERV ENGINEER & ARCHITECT	1	521,099			1-	521,099-
SUBTOTAL FOR CNTRCTL SVCS			2	1,028,811	1	507,712	1-	521,099-
SUBTOTAL FOR BUDGET CODE 0687			2	1,028,811	1	507,712	1-	521,099-
BUDGET CODE: 0690 Downtown Alliance Security Barriers								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-
SUBTOTAL FOR CNTRCTL SVCS				125,000				125,000-
SUBTOTAL FOR BUDGET CODE 0690				125,000				125,000-
BUDGET CODE: 0694 PIER A CONTRACT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				8,000,000		8,000,000
SUBTOTAL FOR CNTRCTL SVCS						8,000,000		8,000,000
SUBTOTAL FOR BUDGET CODE 0694						8,000,000		8,000,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0695 EDC/HPD Gpoint Wburg Waterfront Access							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,250,000	1,250,000
SUBTOTAL FOR OTHR SER&CHR						1,250,000	1,250,000
SUBTOTAL FOR BUDGET CODE 0695						1,250,000	1,250,000
BUDGET CODE: 0699 EDC Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	365,000	1	328,640	36,360-
SUBTOTAL FOR CNTRCTL SVCS						328,640	36,360-
SUBTOTAL FOR BUDGET CODE 0699						328,640	36,360-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			5	20,917,859	4	47,661,992	1- 26,744,133
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0650 STRIVE Commission for Construction Oppty							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		596,173			596,173-
SUBTOTAL FOR CNTRCTL SVCS						596,173	596,173-
SUBTOTAL FOR BUDGET CODE 0650						596,173	596,173-
TOTAL FOR WORKFORCE INVESTMENT ACT						596,173	596,173-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			6	22,639,605	5	47,805,612	1- 25,166,007

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	204,496	22,639,605		47,805,612	25,166,007
FINANCIAL PLAN SAVINGS APPROPRIATION		22,639,605		47,805,612	25,166,007

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,389,710		44,442,260	33,052,550
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		273,448			273,448-
FEDERAL - C.D.		4,699,212		3,363,352	1,335,860-
FEDERAL - OTHER		4,777,316			4,777,316-
INTRA-CITY SALES		1,499,919			1,499,919-
TOTAL		22,639,605		47,805,612	25,166,007

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0010 FILM OFFICE							
BUDGET CODE: 0860 FILM OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,483,606	23	1,515,015	31,409
		SUBTOTAL FOR F/T SALARIED	23	1,483,606	23	1,515,015	31,409
03 UNSALARIED		031 UNSALARIED		18,158		18,158	
		SUBTOTAL FOR UNSALARIED		18,158		18,158	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,528		12,528	
		SUBTOTAL FOR ADD GRS PAY		12,528		12,528	
		SUBTOTAL FOR BUDGET CODE 0860	23	1,514,292	23	1,545,701	31,409
		TOTAL FOR FILM OFFICE	23	1,514,292	23	1,545,701	31,409
		TOTAL FOR ECONOMIC PLANNING/FILM - PS	23	1,514,292	23	1,545,701	31,409



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

ECONOMIC PLANNING/FILM - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23	1,514,292	23	1,545,701	31,409
FINANCIAL PLAN SAVINGS APPROPRIATION	23	1,514,292	23	1,545,701	31,409

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,514,292		1,545,701	31,409
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,514,292		1,545,701	31,409

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	DEPUTY COMMISSIONER (DBS) D	801	95143	47,270-153,151	1	151,201
1118	ADMINISTRATIVE BUSINESS P	801	10009	47,270-153,151	5	458,824
1202	ASSOCIATE BUSINESS PROMOT	801	60861	59,774- 71,719	1	66,522
1215	PRINCIPAL ADMINISTRATIVE	801	10124	39,504- 64,979	2	83,000
1255	BUSINESS PROMOTION COORDI	801	60860	36,484- 54,548	5	224,364
1322	COMMUNITY ASSISTANT	801	56056	22,907- 31,624	1	41,600
1323	COMMUNITY ASSISTANT	801	56056	22,907- 31,624	4	157,560
1370	ADMINISTRATIVE STAFF ANAL	801	10026	46,343-153,151	2	232,698
SUBTOTAL FOR OBJECT 001					21	1,415,769

POSITION SCHEDULE FOR U/A 008					21	1,415,769
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	134,835
TOTAL FOR U/A 008					23	1,550,604

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0010 FILM OFFICE									
BUDGET CODE: 0860 FILM OFFICE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		12,867		14,898		2,031	
		101 PRINTING SUPPLIES				1,200		1,200	
		117 POSTAGE		8,300		3,000		5,300-	
		169 MAINTENANCE SUPPLIES				500		500	
		199 DATA PROCESSING SUPPLIES		560		1,100		540	
SUBTOTAL FOR SUPPLYS&MATL				23,727		22,698		1,029-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,047		200		5,847-	
		332 PURCH DATA PROCESSING EQUIPT		3,376		536		2,840-	
		337 BOOKS-OTHER		6,075		2,500		3,575-	
SUBTOTAL FOR PROPTY&EQUIP				15,498		3,236		12,262-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		29				29-	
		403 OFFICE SERVICES				1,375		1,375	
		407 MAINT & REP OF MOTOR VEH EQUIP				200		200	
		412 RENTALS OF MISC.EQUIP				1,566		1,566	
		414 RENTALS - LAND BLDGS & STRUCTS		191,507		197,253		5,746	
		417 ADVERTISING		24,427		9,214		15,213-	
		431 LEASING OF MISC EQUIP				9,400		9,400	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,962		500		3,462-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500				7,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10		600		590	
SUBTOTAL FOR OTHR SER&CHR				227,435		220,108		7,327-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	88,000	1	88,000	
		602 TELECOMMUNICATIONS MAINT	1	1,493	1	1,910		417	
		608 MAINT & REP GENERAL	1	100	1	500		400	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,328	1	1,975		3,353-	
		615 PRINTING CONTRACTS	2	42,720			2-	42,720-	
		660 ECONOMIC DEVELOPMENT	1	23,130			1-	23,130-	
SUBTOTAL FOR CNTRCTL SVCS				6	72,771	4	92,385	2-	19,614
SUBTOTAL FOR BUDGET CODE 0860				6	339,431	4	338,427	2-	1,004-
TOTAL FOR FILM OFFICE				6	339,431	4	338,427	2-	1,004-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ECONOMIC PLANNING/FILM - OTPS		6	339,431	4	338,427	2- 1,004-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

ECONOMIC PLANNING/FILM - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	339,431	2,000	338,427	1,004-
FINANCIAL PLAN SAVINGS APPROPRIATION		339,431		338,427	1,004-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		339,431		338,427	1,004-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		339,431		338,427	1,004-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0508 Trade Adjustment Act (TAA-RR)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,850	4	266,850			
SUBTOTAL FOR F/T SALARIED			4	266,850	4	266,850			
SUBTOTAL FOR BUDGET CODE 0508			4	266,850	4	266,850			
BUDGET CODE: 0511 PS-WIA Staff/OTPS-Contract Svs for Adult									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,218,897	62	3,468,897			750,000-
SUBTOTAL FOR F/T SALARIED			62	4,218,897	62	3,468,897			750,000-
03 UNSALARIED		031 UNSALARIED		1,586,823		1,586,823			
SUBTOTAL FOR UNSALARIED				1,586,823		1,586,823			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,284		10,284			
		042 LONGEVITY DIFFERENTIAL		87,840		87,840			
		045 HOLIDAY PAY		44,624		44,624			
		046 TERMINAL LEAVE		12,231		12,231			
		047 OVERTIME		55,616		55,616			
		057 BONUS PAYMENTS		15,357		15,357			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				227,452		227,452			
SUBTOTAL FOR BUDGET CODE 0511			62	6,033,172	62	5,283,172			750,000-
TOTAL FOR WORKFORCE INVESTMENT ACT			66	6,300,022	66	5,550,022			750,000-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			66	6,300,022	66	5,550,022			750,000-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	6,300,022	66	5,550,022	750,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	66	6,300,022	66	5,550,022	750,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,300,022	5,550,022	750,000-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>6,300,022</b>	<b>5,550,022</b>	<b>750,000-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	47,270-153,151	1	135,284
1106	ASSISTANT COMMISSIONER (D	D 801	95146	47,270-153,151	4	442,226
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-153,151	2	160,536
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	11	685,612
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	58,240
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	39,504- 64,979	7	350,449
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	1	52,789
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-153,151	1	81,566
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 47,087	1	42,496
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-153,151	18	1,472,020
1371	ADMINISTRATIVE STAFF ANAL	D 801	1002A	49,151- 76,527	1	89,490
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	49,320- 64,627	1	49,076
1464	CONTRACT SPECIALIST	D 801	40561	35,793- 59,190	1	54,091
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	51,887- 67,989	5	279,762
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	47,270-153,151	1	75,597
1504	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	53,040
1526	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	50,440
SUBTOTAL FOR OBJECT 001					58	4,132,714
-----						
POSITION SCHEDULE FOR U/A 010					58	4,132,714
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	570,030
TOTAL FOR U/A 010					66	4,702,744
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES										
BUDGET CODE: 0550 Commission for Construction Opportunity										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		724,430					724,430-
			SUBTOTAL FOR CNTRCTL SVCS		724,430					724,430-
			SUBTOTAL FOR BUDGET CODE 0550		724,430					724,430-
			TOTAL FOR DEPT OF BUSINESS SERVICES		724,430					724,430-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES										
BUDGET CODE: 0421 Administration										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
		106	MOTOR VEHICLE FUEL		5,000			5,000		
		199	DATA PROCESSING SUPPLIES		6,400			5,000		1,400-
			SUBTOTAL FOR SUPPLYS&MATL		21,400			20,000		1,400-
30	PROPTY&EQUIP	314	OFFICE FURITURE		445					445-
		337	BOOKS-OTHER		10,000			10,000		
			SUBTOTAL FOR PROPTY&EQUIP		10,445			10,000		445-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		38,000					38,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		261			5,261		5,000
		403	OFFICE SERVICES		10,000			10,000		
		412	RENTALS OF MISC.EQUIP		40,000			50,000		10,000
		417	ADVERTISING		3,800					3,800-
		856001	42C HEAT LIGHT & POWER		161,043			283,186		122,143
		431	LEASING OF MISC EQUIP		30,000			30,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		80,000			5,000		75,000-
		453	OVERNIGHT TRVL EXP-GENERAL		35,000			5,000		30,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,001			10,001		
			SUBTOTAL FOR OTHR SER&CHR		413,105			403,448		9,657-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	353,335	1		300,453		52,882-
		602	TELECOMMUNICATIONS MAINT	1	5,000	1		5,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	1	5,000	1	5,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
		615 PRINTING CONTRACTS	1	12,800	1	10,000			2,800-
		622 TEMPORARY SERVICES	1	10,000	1	10,000			
		624 CLEANING SERVICES	1	4,000			1-		4,000-
		660 ECONOMIC DEVELOPMENT	1	100,000			1-		100,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		678 PAYMENTS TO DELEGATE AGENCIES		825,782		2,978,213			2,152,431
		684 PROF SERV COMPUTER SERVICES	3	801,711			3-		801,711-
		SUBTOTAL FOR CNTRCTL SVCS	12	2,132,628	7	3,323,666	5-		1,191,038
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		300					300-
		SUBTOTAL FOR FXD MIS CHGS		300					300-
		SUBTOTAL FOR BUDGET CODE 0421	12	2,577,878	7	3,757,114	5-		1,179,236
		TOTAL FOR ADMINISTRATIVE SERVICES	12	2,577,878	7	3,757,114	5-		1,179,236
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0422 WIB Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,200		25,000			13,800
		SUBTOTAL FOR SUPPLYS&MATL		11,200		25,000			13,800
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000					2,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		25,000			15,000
		403 OFFICE SERVICES		15,000					15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,800		24,000			6,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,200		1,000			6,200-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000					3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000			
		SUBTOTAL FOR OTHR SER&CHR		78,000		75,000			3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000					5,000-
		615 PRINTING CONTRACTS		800					800-
		686 PROF SERV OTHER	1	3,000			1-		3,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		1	8,800			1-	8,800-
SUBTOTAL FOR BUDGET CODE 0422		1	100,000		100,000	1-	
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt							
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			596,066				596,066-
SUBTOTAL FOR OTHR SER&CHR			596,066				596,066-
SUBTOTAL FOR BUDGET CODE 0507			596,066				596,066-
BUDGET CODE: 0510 Contracted Svs for DW							
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		5	1,618,739	5	1,618,739		
SUBTOTAL FOR CNTRCTL SVCS		5	1,618,739	5	1,618,739		
SUBTOTAL FOR BUDGET CODE 0510		5	1,618,739	5	1,618,739		
BUDGET CODE: 0511 PS-WIA Staff/OTPS-Contract Svs for Adult							
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		6	4,846,171	6	3,764,647		1,081,524-
SUBTOTAL FOR CNTRCTL SVCS		6	4,846,171	6	3,764,647		1,081,524-
SUBTOTAL FOR BUDGET CODE 0511		6	4,846,171	6	3,764,647		1,081,524-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult							
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			9,415,933				9,415,933-
SUBTOTAL FOR OTHR SER&CHR			9,415,933				9,415,933-
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				2	12,315,380	2	12,315,380
SUBTOTAL FOR CNTRCTL SVCS				2	12,315,380	2	12,315,380
SUBTOTAL FOR BUDGET CODE 0512			9,415,933	2	12,315,380	2	2,899,447
BUDGET CODE: 0513 Department Small Business Services / EDC							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,500,000		1,500,000		
SUBTOTAL FOR CNTRCTL SVCS			1,500,000		1,500,000		
SUBTOTAL FOR BUDGET CODE 0513			1,500,000		1,500,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0514 Disability Progm Navigator-WIA St Grant						
60 CNTRCTL SVCS	686 PROF SERV OTHER		137,500			137,500-
	SUBTOTAL FOR CNTRCTL SVCS		137,500			137,500-
	SUBTOTAL FOR BUDGET CODE 0514		137,500			137,500-
BUDGET CODE: 0515 Hunts Point One-Stop						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		720,000		300,000	420,000-
	SUBTOTAL FOR CNTRCTL SVCS		720,000		300,000	420,000-
	SUBTOTAL FOR BUDGET CODE 0515		720,000		300,000	420,000-
BUDGET CODE: 0516 CUNY LaGuardia One-Stop						
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		1,249,961			1,249,961-
	125001 40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR		1,249,961			1,249,961-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	372,773	1	4,655,432	4,282,659
	SUBTOTAL FOR CNTRCTL SVCS	1	372,773	1	4,655,432	4,282,659
	SUBTOTAL FOR BUDGET CODE 0516	1	1,622,734	1	4,655,432	3,032,698
BUDGET CODE: 0517 CUNY ITAs - WIA DW						
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		5,584,067			5,584,067-
	SUBTOTAL FOR OTHR SER&CHR		5,584,067			5,584,067-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	2,587,768	1	8,208,585	5,620,817
	SUBTOTAL FOR CNTRCTL SVCS	1	2,587,768	1	8,208,585	5,620,817
	SUBTOTAL FOR BUDGET CODE 0517	1	8,171,835	1	8,208,585	36,750
BUDGET CODE: 0519 WIA Business Solutions Centers						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,600			1,600-
	117 POSTAGE		60			60-
	SUBTOTAL FOR SUPPLYS&MATL		1,660			1,660-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		200				200-	
	337	BOOKS-OTHER		60				60-	
		SUBTOTAL FOR PROPTY&EQUIP		260				260-	
40		OTHR SER&CHR							
	451	NON OVERNIGHT TRVL EXP-GENERAL		100				100-	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		165				165-	
	453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,265				1,265-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		3,640				3,640-	
	615	PRINTING CONTRACTS		1,781				1,781-	
	624	CLEANING SERVICES		2,140				2,140-	
	660	ECONOMIC DEVELOPMENT		2,808				2,808-	
	678	PAYMENTS TO DELEGATE AGENCIES	1	2,739,937	1	1,886,898		853,039-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,750,306	1	1,886,898		863,408-	
		SUBTOTAL FOR BUDGET CODE 0519	1	2,753,491	1	1,886,898		866,593-	
BUDGET CODE: 0520 Queens One-Stop									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		546,000				546,000-	
	678	PAYMENTS TO DELEGATE AGENCIES	1	1,700,000	1	2,400,000		700,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,246,000	1	2,400,000		154,000	
		SUBTOTAL FOR BUDGET CODE 0520	1	2,246,000	1	2,400,000		154,000	
BUDGET CODE: 0521 CUNY Lehman College One-Stop									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		1,403,268				1,403,268-	
		SUBTOTAL FOR OTHR SER&CHR		1,403,268				1,403,268-	
60		CNTRCTL SVCS							
	678	PAYMENTS TO DELEGATE AGENCIES				1,300,000		1,300,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,300,000		1,300,000	
		SUBTOTAL FOR BUDGET CODE 0521		1,403,268		1,300,000		103,268-	
BUDGET CODE: 0523 Brooklyn One-Stop									
60		CNTRCTL SVCS							
	678	PAYMENTS TO DELEGATE AGENCIES	1	2,377,547	1	1,617,999		759,548-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,377,547	1	1,617,999		759,548-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0523			1	2,377,547	1	1,617,999	759,548-
BUDGET CODE: 0524 Bronx One-Stop							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		682,200			682,200-
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,702,142	1	1,810,142	108,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,384,342	1	1,810,142	574,200-
SUBTOTAL FOR BUDGET CODE 0524			1	2,384,342	1	1,810,142	574,200-
BUDGET CODE: 0525 Manhattan One-Stop							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		676,800			676,800-
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,671,748	1	1,671,748	
SUBTOTAL FOR CNTRCTL SVCS			1	2,348,548	1	1,671,748	676,800-
SUBTOTAL FOR BUDGET CODE 0525			1	2,348,548	1	1,671,748	676,800-
BUDGET CODE: 0526 Staten Island One-Stop							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	890,000	1	890,000	
SUBTOTAL FOR CNTRCTL SVCS			1	890,000	1	890,000	
SUBTOTAL FOR BUDGET CODE 0526			1	890,000	1	890,000	
BUDGET CODE: 0527 Workforce1 Career Centers Operations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,050			2,050-
		117 POSTAGE		100			100-
		199 DATA PROCESSING SUPPLIES		2,400			2,400-
SUBTOTAL FOR SUPPLYS&MATL				4,550			4,550-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,540			3,540-
		337 BOOKS-OTHER		50			50-
SUBTOTAL FOR PROPTY&EQUIP				3,590			3,590-
40	OTHR SER&CHR	403 OFFICE SERVICES		4,925			4,925-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		485			485-
		453 OVERNIGHT TRVL EXP-GENERAL		5,500			5,500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		450				450-
			SUBTOTAL FOR OTHR SER&CHR		13,360				13,360-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,500				2,500-
			685 PROF SERV DIRECT EDUC SERV	1	73,500			1-	73,500-
			SUBTOTAL FOR CNTRCTL SVCS	1	76,000			1-	76,000-
			SUBTOTAL FOR BUDGET CODE 0527	1	97,500			1-	97,500-
BUDGET CODE: 0528 Business Solutions Hiring & Training Ops									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
			199 DATA PROCESSING SUPPLIES		2,900				2,900-
			SUBTOTAL FOR SUPPLYS&MATL		5,900				5,900-
30			PROPTY&EQUIP 337 BOOKS-OTHER		100				100-
			SUBTOTAL FOR PROPTY&EQUIP		100				100-
40			OTHR SER&CHR 403 OFFICE SERVICES		1,185				1,185-
			417 ADVERTISING		1,815				1,815-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,349				2,349-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		451				451-
			453 OVERNIGHT TRVL EXP-GENERAL		235				235-
			SUBTOTAL FOR OTHR SER&CHR		6,035				6,035-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		54,465				54,465-
			SUBTOTAL FOR CNTRCTL SVCS		54,465				54,465-
			SUBTOTAL FOR BUDGET CODE 0528		66,500				66,500-
TOTAL FOR WORKFORCE INVESTMENT ACT				21	43,296,174	21	44,039,570		743,396
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP				33	46,598,482	28	47,796,684	5-	1,198,202

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,448,338	46,598,482	283,186	47,796,684	1,198,202
FINANCIAL PLAN SAVINGS APPROPRIATION		46,598,482		47,796,684	1,198,202

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	46,598,482	47,796,684	1,198,202
INTRA-CITY SALES			
 TOTAL	 46,598,482	 47,796,684	 1,198,202



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	260	18,866,860	265	20,854,707	1,987,847
FINANCIAL PLAN SAVINGS	1-	1,808		1-	1,809-
APPROPRIATION	259	18,868,668	265	20,854,706	1,986,038

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,688,695	10,799,560	2,110,865
OTHER CATEGORICAL	154,822	110,000	44,822-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	775,289	788,816	13,527
FEDERAL - OTHER	9,240,007	9,146,475	93,532-
INTRA-CITY SALES	9,855	9,855	

TOTAL 18,868,668 20,854,706 1,986,038

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,802,892	122,048,726	5,563,629	150,638,076	28,589,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,048,726		150,638,076	28,589,350

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,694,785		94,727,083	37,032,298
OTHER CATEGORICAL		2,413,334		2,413,334	
CAPITAL FUNDS - I.F.A.					
STATE		297,311			297,311-
FEDERAL - C.D.		7,639,408		5,360,352	2,279,056-
FEDERAL - OTHER		52,413,622		48,096,684	4,316,938-
INTRA-CITY SALES		1,590,266		40,623	1,549,643-
TOTAL		122,048,726		150,638,076	28,589,350
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	260	18,866,860	265	20,854,707	1,987,847
FINANCIAL PLAN SAVINGS	1-	1,808		1-	1,809-
APPROPRIATION	259	18,868,668	265	20,854,706	1,986,038
OTPS					
TOTALS FOR OPERATING BUDGET		122,048,726		150,638,076	28,589,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,048,726		150,638,076	28,589,350
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	260	140,915,586	265	171,492,783	30,577,197
FINANCIAL PLAN SAVINGS	1-	1,808		1-	1,809-
APPROPRIATION	259	140,917,394	265	171,492,782	30,575,388
FUNDING					
CITY		66,383,480		105,526,643	39,143,163
OTHER CATEGORICAL		2,568,156		2,523,334	44,822-
CAPITAL FUNDS - I.F.A.					
STATE		297,311			297,311-
FEDERAL - C.D.		8,414,697		6,149,168	2,265,529-
FEDERAL - OTHER		61,653,629		57,243,159	4,410,470-
INTRA-CITY SALES		1,600,121		50,478	1,549,643-
TOTAL FUNDING		140,917,394		171,492,782	30,575,388

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	728,869	10	774,284	2-	2-	45,415
SUBTOTAL FOR F/T SALARIED			12	728,869	10	774,284	2-	2-	45,415
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500			
SUBTOTAL FOR OTH SALARIED				7,500		7,500			
03 UNSALARIED		031 UNSALARIED		17,300		17,300			
SUBTOTAL FOR UNSALARIED				17,300		17,300			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		181,585		49,267			132,318-
SUBTOTAL FOR AMT TO SCHED				181,585		49,267			132,318-
SUBTOTAL FOR BUDGET CODE 1000			12	935,254	10	848,351	2-	2-	86,903-
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	517,023	10	609,431			92,408
SUBTOTAL FOR F/T SALARIED			10	517,023	10	609,431			92,408
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400			
SUBTOTAL FOR OTH SALARIED				4,400		4,400			
03 UNSALARIED		031 UNSALARIED		2,800		2,800			
SUBTOTAL FOR UNSALARIED				2,800		2,800			
SUBTOTAL FOR BUDGET CODE 1007			10	524,223	10	616,631			92,408
BUDGET CODE: 1407 TSD GIS - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS				307,818			307,818
SUBTOTAL FOR F/T SALARIED						307,818			307,818
SUBTOTAL FOR BUDGET CODE 1407						307,818			307,818
BUDGET CODE: 1602 EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	101,812	6	286,515	1	1	184,703
SUBTOTAL FOR F/T SALARIED			5	101,812	6	286,515	1	1	184,703

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526			
		SUBTOTAL FOR ADD GRS PAY		44,526		44,526			
		SUBTOTAL FOR BUDGET CODE 1602	5	146,338	6	331,041		1	184,703
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	270,082	12	240,803			29,279-
		SUBTOTAL FOR F/T SALARIED	12	270,082	12	240,803			29,279-
		SUBTOTAL FOR BUDGET CODE 1603	12	270,082	12	240,803			29,279-
BUDGET CODE: 1604 EQUAL EMPLOYMENT OPPORT S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,001	4	159,001			
		SUBTOTAL FOR F/T SALARIED	4	159,001	4	159,001			
		SUBTOTAL FOR BUDGET CODE 1604	4	159,001	4	159,001			
BUDGET CODE: 1605 FAIR HOUSING HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1605							
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	231,873	3	180,030		2	51,843-
		SUBTOTAL FOR F/T SALARIED	1	231,873	3	180,030		2	51,843-
		SUBTOTAL FOR BUDGET CODE 1607	1	231,873	3	180,030		2	51,843-
BUDGET CODE: 1700 Program & Policy Analysis - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,085				1-	125,085-
		SUBTOTAL FOR F/T SALARIED	1	125,085				1-	125,085-
		SUBTOTAL FOR BUDGET CODE 1700	1	125,085				1-	125,085-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1707 Program & Policy Analysis - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000			2-	140,000-
		SUBTOTAL FOR F/T SALARIED	2	140,000			2-	140,000-
		SUBTOTAL FOR BUDGET CODE 1707	2	140,000			2-	140,000-
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	373,060	6	394,073		21,013
		SUBTOTAL FOR F/T SALARIED	6	373,060	6	394,073		21,013
		SUBTOTAL FOR BUDGET CODE 1805	6	373,060	6	394,073		21,013
		TOTAL FOR COMMISSIONER'S OFFICE	53	2,904,916	51	3,077,748	2-	172,832
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 1025 Contract Compliance & Accounts Payable								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	377,796	14	377,796		
		SUBTOTAL FOR F/T SALARIED	14	377,796	14	377,796		
03 UNSALARIED		031 UNSALARIED		14,284		14,284		
		SUBTOTAL FOR UNSALARIED		14,284		14,284		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429		
		SUBTOTAL FOR ADD GRS PAY		23,429		23,429		
		SUBTOTAL FOR BUDGET CODE 1025	14	415,509	14	415,509		
BUDGET CODE: 1035 FISCAL OPERATIONS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,794,570	43	1,865,872		71,302
		SUBTOTAL FOR F/T SALARIED	43	1,794,570	43	1,865,872		71,302
03 UNSALARIED		031 UNSALARIED		10,222		10,222		
		SUBTOTAL FOR UNSALARIED		10,222		10,222		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1035			43	1,804,792	43	1,876,094		71,302
BUDGET CODE: 1045 Fiscal Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,383	3	152,403		19,020
SUBTOTAL FOR F/T SALARIED			3	133,383	3	152,403		19,020
SUBTOTAL FOR BUDGET CODE 1045			3	133,383	3	152,403		19,020
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	347,908	13	547,240		199,332
SUBTOTAL FOR F/T SALARIED			13	347,908	13	547,240		199,332
SUBTOTAL FOR BUDGET CODE 1055			13	347,908	13	547,240		199,332
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	331,257	8	288,058		43,199-
SUBTOTAL FOR F/T SALARIED			8	331,257	8	288,058		43,199-
SUBTOTAL FOR BUDGET CODE 1065			8	331,257	8	288,058		43,199-
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	124,196			7-	124,196-
SUBTOTAL FOR F/T SALARIED			7	124,196			7-	124,196-
SUBTOTAL FOR BUDGET CODE 1080			7	124,196			7-	124,196-
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	302,000	8	302,000		
SUBTOTAL FOR F/T SALARIED			8	302,000	8	302,000		
SUBTOTAL FOR BUDGET CODE 1085			8	302,000	8	302,000		
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	637,290	10	672,811		35,521
SUBTOTAL FOR F/T SALARIED			10	637,290	10	672,811		35,521

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441			
		SUBTOTAL FOR OTH SALARIED		22,441		22,441			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540			
		049 BACKPAY - PRIOR YEARS		13,392		13,392			
		SUBTOTAL FOR ADD GRS PAY		34,932		34,932			
		SUBTOTAL FOR BUDGET CODE 1213	10	694,663	10	730,184			35,521
BUDGET CODE: 1236 BFEAU Budget-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	368,991	5	368,991			
		SUBTOTAL FOR F/T SALARIED	5	368,991	5	368,991			
03 UNSALARIED		031 UNSALARIED		27,000		27,000			
		SUBTOTAL FOR UNSALARIED		27,000		27,000			
		SUBTOTAL FOR BUDGET CODE 1236	5	395,991	5	395,991			
BUDGET CODE: 1246 BUFEAU - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	927,585	29	927,585			
		SUBTOTAL FOR F/T SALARIED	29	927,585	29	927,585			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
		SUBTOTAL FOR UNSALARIED		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 1246	29	957,585	29	957,585			
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,798	3	298,427	1		102,629
		SUBTOTAL FOR F/T SALARIED	2	195,798	3	298,427	1		102,629
		SUBTOTAL FOR BUDGET CODE 1270	2	195,798	3	298,427	1		102,629
BUDGET CODE: 1275 CD-CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,027,726	20	1,062,422			34,696
		SUBTOTAL FOR F/T SALARIED	20	1,027,726	20	1,062,422			34,696

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		29,400		29,400			
		SUBTOTAL FOR UNSALARIED		29,400		29,400			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488			
		SUBTOTAL FOR ADD GRS PAY		88,488		88,488			
		SUBTOTAL FOR BUDGET CODE 1275	20	1,145,614	20	1,180,310			34,696
BUDGET CODE: 1280 CONSTRUCTION AUDITORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,338	3	172,651	2		119,313
		SUBTOTAL FOR F/T SALARIED	1	53,338	3	172,651	2		119,313
		SUBTOTAL FOR BUDGET CODE 1280	1	53,338	3	172,651	2		119,313
BUDGET CODE: 1289 AUDIT DIVISION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	114,880	4	112,125			2,755-
		SUBTOTAL FOR F/T SALARIED	4	114,880	4	112,125			2,755-
		SUBTOTAL FOR BUDGET CODE 1289	4	114,880	4	112,125			2,755-
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,454	6	368,425	3		34,971
		SUBTOTAL FOR F/T SALARIED	3	333,454	6	368,425	3		34,971
		SUBTOTAL FOR BUDGET CODE 1290	3	333,454	6	368,425	3		34,971
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	745,199	3	961,067			215,868
		SUBTOTAL FOR F/T SALARIED	3	745,199	3	961,067			215,868
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			
		SUBTOTAL FOR ADD GRS PAY		4,865		4,865			
		SUBTOTAL FOR BUDGET CODE 1413	3	750,064	3	965,932			215,868

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	177,000	7	134,932			42,068-
		SUBTOTAL FOR F/T SALARIED	7	177,000	7	134,932			42,068-
		SUBTOTAL FOR BUDGET CODE 1565	7	177,000	7	134,932			42,068-
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,000	1	45,430			11,570-
		SUBTOTAL FOR F/T SALARIED	1	57,000	1	45,430			11,570-
		SUBTOTAL FOR BUDGET CODE 1575	1	57,000	1	45,430			11,570-
		TOTAL FOR FISCAL & BUDGET AFFAIRS	181	8,334,432	180	8,943,296		1-	608,864
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,340,248	33	1,340,248		1-	
		SUBTOTAL FOR F/T SALARIED	34	1,340,248	33	1,340,248		1-	
03 UNSALARIED		031 UNSALARIED		34,000		34,000			
		SUBTOTAL FOR UNSALARIED		34,000		34,000			
		SUBTOTAL FOR BUDGET CODE 1300	34	1,374,248	33	1,374,248		1-	
BUDGET CODE: 1302 ACCO-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	527,048	9	571,226			44,178
		SUBTOTAL FOR F/T SALARIED	9	527,048	9	571,226			44,178
03 UNSALARIED		031 UNSALARIED		1,600		1,600			
		SUBTOTAL FOR UNSALARIED		1,600		1,600			
		SUBTOTAL FOR BUDGET CODE 1302	9	528,648	9	572,826			44,178

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1303 ACCO-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,248	5	185,248		
		SUBTOTAL FOR F/T SALARIED	5	185,248	5	185,248		
		SUBTOTAL FOR BUDGET CODE 1303	5	185,248	5	185,248		
BUDGET CODE: 1304 LABOR RELATIONS (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,974	1	113,188		9,214
		SUBTOTAL FOR F/T SALARIED	1	103,974	1	113,188		9,214
		SUBTOTAL FOR BUDGET CODE 1304	1	103,974	1	113,188		9,214
BUDGET CODE: 1307 LEGAL - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	86,150	6	68,466		17,684-
		SUBTOTAL FOR F/T SALARIED	6	86,150	6	68,466		17,684-
		SUBTOTAL FOR BUDGET CODE 1307	6	86,150	6	68,466		17,684-
BUDGET CODE: 1313 ACCO - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1313						
BUDGET CODE: 1315 Legal Affair Office Operation (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,028	1	51,170		6,858-
		SUBTOTAL FOR F/T SALARIED	1	58,028	1	51,170		6,858-
		SUBTOTAL FOR BUDGET CODE 1315	1	58,028	1	51,170		6,858-
		TOTAL FOR LEGAL AFFAIRS	56	2,336,296	55	2,365,146	1-	28,850

RESPONSIBILITY CENTER: 0205 ADMINISTRATION

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,926,629	59	2,926,629	7		
SUBTOTAL FOR F/T SALARIED			52	2,926,629	59	2,926,629	7		
03 UNSALARIED		031 UNSALARIED		138,000		138,000			
SUBTOTAL FOR UNSALARIED				138,000		138,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489			
		047 OVERTIME		49,999		49,999			
SUBTOTAL FOR ADD GRS PAY				138,488		138,488			
SUBTOTAL FOR BUDGET CODE 1400			52	3,203,117	59	3,203,117	7		
BUDGET CODE: 1401 TSD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	369,669	7	408,111			38,442
SUBTOTAL FOR F/T SALARIED			7	369,669	7	408,111			38,442
SUBTOTAL FOR BUDGET CODE 1401			7	369,669	7	408,111			38,442
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	3	56,826			
SUBTOTAL FOR F/T SALARIED			3	56,826	3	56,826			
SUBTOTAL FOR BUDGET CODE 1403			3	56,826	3	56,826			
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
SUBTOTAL FOR BUDGET CODE 1405			1	55,000	1	55,000			
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,000	2	130,000			
SUBTOTAL FOR F/T SALARIED			2	130,000	2	130,000			
SUBTOTAL FOR BUDGET CODE 1408			2	130,000	2	130,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1415 TSD BUSINSEE PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000	4	175,159	124,841-
		SUBTOTAL FOR F/T SALARIED	4	300,000	4	175,159	124,841-
		SUBTOTAL FOR BUDGET CODE 1415	4	300,000	4	175,159	124,841-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	48,028	5	59,030	1-
		SUBTOTAL FOR F/T SALARIED	6	48,028	5	59,030	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272	
		047 OVERTIME		49,999		49,999	
		SUBTOTAL FOR ADD GRS PAY		138,271		138,271	
		SUBTOTAL FOR BUDGET CODE 1500	6	186,299	5	197,301	1-
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	308,840	11	347,190	38,350
		SUBTOTAL FOR F/T SALARIED	11	308,840	11	347,190	38,350
		SUBTOTAL FOR BUDGET CODE 1505	11	308,840	11	347,190	38,350
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	226,174	9	226,174	
		SUBTOTAL FOR F/T SALARIED	9	226,174	9	226,174	
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015	
		SUBTOTAL FOR BUDGET CODE 1506	9	242,189	9	242,189	
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,212,694	11	726,925	3-
		SUBTOTAL FOR F/T SALARIED	14	1,212,694	11	726,925	3-
		SUBTOTAL FOR BUDGET CODE 1510	14	1,212,694	11	726,925	3-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	361,358	7	408,965			47,607
SUBTOTAL FOR F/T SALARIED			7	361,358	7	408,965			47,607
02 OTH SALARIED		021 PART-TIME POSITIONS		27,407		27,407			
SUBTOTAL FOR OTH SALARIED				27,407		27,407			
03 UNSALARIED		031 UNSALARIED		147		147			
SUBTOTAL FOR UNSALARIED				147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		66,666		66,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
SUBTOTAL FOR ADD GRS PAY				84,118		84,118			
SUBTOTAL FOR BUDGET CODE 1513			7	473,030	7	520,637			47,607
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,473	1	44,232			20,241-
SUBTOTAL FOR F/T SALARIED			1	64,473	1	44,232			20,241-
SUBTOTAL FOR BUDGET CODE 1515			1	64,473	1	44,232			20,241-
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,339,009	29	1,430,443	5-		91,434
SUBTOTAL FOR F/T SALARIED			34	1,339,009	29	1,430,443	5-		91,434
02 OTH SALARIED		021 PART-TIME POSITIONS		800		800			
SUBTOTAL FOR OTH SALARIED				800		800			
03 UNSALARIED		031 UNSALARIED		59,000		59,000			
SUBTOTAL FOR UNSALARIED				59,000		59,000			
SUBTOTAL FOR BUDGET CODE 1520			34	1,398,809	29	1,490,243	5-		91,434
BUDGET CODE: 1521 PERSONNEL OFFICE - TL									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,600					21,600-
		SUBTOTAL FOR F/T SALARIED		21,600					21,600-
		SUBTOTAL FOR BUDGET CODE 1521		21,600					21,600-
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
		SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658			
		SUBTOTAL FOR BUDGET CODE 1523	7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,622,239	37	1,696,120	2-		73,881
		SUBTOTAL FOR F/T SALARIED	39	1,622,239	37	1,696,120	2-		73,881
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
		SUBTOTAL FOR UNSALARIED		78,000		78,000			
		SUBTOTAL FOR BUDGET CODE 1530	39	1,700,239	37	1,774,120	2-		73,881
BUDGET CODE: 1534 GS - LGRMIF DORIS GRANT-State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,000	1	20,000	1		
		SUBTOTAL FOR F/T SALARIED		20,000	1	20,000	1		
		SUBTOTAL FOR BUDGET CODE 1534		20,000	1	20,000	1		
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	111,609	8	124,271			12,662
		SUBTOTAL FOR F/T SALARIED	8	111,609	8	124,271			12,662
		SUBTOTAL FOR BUDGET CODE 1545	8	111,609	8	124,271			12,662
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	123,000	5	209,261			86,261
		SUBTOTAL FOR F/T SALARIED	5	123,000	5	209,261			86,261

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1555		5	123,000	5	209,261	86,261
BUDGET CODE: 1570 General Services Supporting LL#1 - TL						
01 F/T SALARIED 001 FULL YEAR POSITIONS				1	46,263	46,263
SUBTOTAL FOR F/T SALARIED				1	46,263	46,263
SUBTOTAL FOR BUDGET CODE 1570				1	46,263	46,263
BUDGET CODE: 1580 OA - Disciplinary - TL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		5	231,011	3	179,680	51,331-
SUBTOTAL FOR F/T SALARIED		5	231,011	3	179,680	51,331-
SUBTOTAL FOR BUDGET CODE 1580		5	231,011	3	179,680	51,331-
BUDGET CODE: 1600 INSPECTOR GENERAL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	347,035	4	206,344	140,691-
SUBTOTAL FOR F/T SALARIED		4	347,035	4	206,344	140,691-
SUBTOTAL FOR BUDGET CODE 1600		4	347,035	4	206,344	140,691-
BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	80,000	2	83,284	3,284
SUBTOTAL FOR F/T SALARIED		2	80,000	2	83,284	3,284
SUBTOTAL FOR BUDGET CODE 1615		2	80,000	2	83,284	3,284
TOTAL FOR ADMINISTRATION		221	10,641,098	217	10,245,811	395,287-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV						
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH						
01 F/T SALARIED 001 FULL YEAR POSITIONS		12	999,900	12	988,898	11,002-
SUBTOTAL FOR F/T SALARIED		12	999,900	12	988,898	11,002-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1960			12	999,900	12	988,898	11,002-
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED 001 FULL YEAR POSITIONS				75,693		245,520	169,827
SUBTOTAL FOR F/T SALARIED				75,693		245,520	169,827
SUBTOTAL FOR BUDGET CODE 1967				75,693		245,520	169,827
BUDGET CODE: 1968 POL ANALY - S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS				136,013		136,013	
SUBTOTAL FOR F/T SALARIED				136,013		136,013	
SUBTOTAL FOR BUDGET CODE 1968				136,013		136,013	
TOTAL FOR FED AFFAIRS & POLICY DEV			12	1,211,606	12	1,370,431	158,825
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2107 Tax Credit/Monitoring - HO							
02 OTH SALARIED 021 PART-TIME POSITIONS				4,000		4,000	
SUBTOTAL FOR OTH SALARIED				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 2107				4,000		4,000	
TOTAL FOR HOUSING, PRODUCTION & FINANCE				4,000		4,000	
TOTAL FOR OFFICE OF ADMINISTRATION			523	25,432,348	515	26,006,432	8-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	523	25,432,348	515	26,006,432	574,084
FINANCIAL PLAN SAVINGS APPROPRIATION	523	25,432,348	515	26,006,432	574,084

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,786,900		14,575,801	211,099-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,917,757		2,216,753	298,996
STATE		20,000		20,000	
FEDERAL - C.D.		5,836,991		6,075,301	238,310
FEDERAL - OTHER		2,808,216		3,056,093	247,877
INTRA-CITY SALES		62,484		62,484	
 TOTAL		 25,432,348		 26,006,432	 574,084

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF HOUSING	D 806	94362	181,719-181,719	1	189,700
1105	DEPUTY COMMISSIONER (HO	D 806	95532	47,270-153,151	1	148,569
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	47,270-153,151	1	148,569
1125	GENERAL COUNSEL	D 806	95543	47,270-153,151	1	148,492
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	47,270-153,151	1	101,028
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	47,270-153,151	6	590,093
1166	DEPUTY ASSISTANT COMMISIO	D 806	95574	47,270-153,151	1	81,989
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	47,270-153,151	1	111,699
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	47,270-153,151	1	85,262
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	3	303,469
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	6	525,107
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	3	311,488
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	1	88,447
1198	ADMINISTRATIVE CONTRACT S	D 806	10095	47,270-153,151	3	256,599
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-153,151	3	283,309
1203	*ADMINISTRATIVE STAFF ANA	D 806	10026	46,343-153,151	2	297,138
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	47,270-153,151	4	448,296
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	47,270-153,151	1	95,266
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	1	89,175
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	1	106,430
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	1	113,921
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	47,270-153,151	2	170,397
1234	COMPUTER OPERATIONS MANAG	D 806	10074	47,270-153,151	1	127,724
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-153,151	7	559,375
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-153,151	9	981,538
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	47,270-153,151	1	90,433
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-153,151	7	658,561
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	10	718,240
1288	AGENCY CHIEF CONTRACTING	D 806	82950	47,270-153,151	1	100,763
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	47,270-153,151	1	111,272
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	4	328,179
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	70,641-102,653	10	827,335
1326	COMPUTER SPECIALIST (OPER	D 806	13622	70,641- 75,558	2	144,206
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	7	440,914
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	1	69,810
1360	ASSOCIATE CITY PLANNER	D 806	22123	47,589- 71,953	3	236,705
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	28	1,757,369
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	13	965,901
1380	ATTORNEY	D 806	30115	42,654- 57,284	2	142,410
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	57,406- 84,035	6	432,103
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	58,405- 91,573	1	72,723

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					EXECUTIVE BUDGET FY08	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	2	125,397
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,468- 65,802	1	49,222
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	1	61,320
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	38,254- 41,686	1	53,302
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	1	39,535
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	42,775- 81,785	6	347,924
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	1	65,764
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	57	2,542,345
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	48,283- 67,168	10	522,550
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	55,906- 73,534	6	353,500
1535	SUPERVISOR OF ELECTRICAL	D 806	34220	42,703- 57,629	1	60,741
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	1	60,741
1563	COMPUTER SERVICE TECHNICI	D 806	13615	35,335- 49,987	2	80,096
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	44,162- 62,769	3	165,146
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	7	342,853
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	49,201- 64,196	8	412,204
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 62,950	5	264,157
1595	PRIN COMM LIAISON WKR W E	D 806	56095	51,835- 63,421	3	164,734
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	7	362,660
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	3	114,806
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	1	70,250
1670	SENIOR INTERGROUP RELATIO	D 806	55015	38,395- 53,731	1	38,436
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	42,352- 53,773	3	150,735
1699	GRAPHIC ARTIST	D 806	91415	39,302- 75,068	4	190,627
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	36,456- 67,328	5	222,073
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	28,812- 63,243	2	71,236
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	6	246,810
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	2	96,228
1760	RESEARCH ASSISTANT	D 806	60910	39,159- 51,526	2	97,517
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	1	60,741
1780	COMPUTER AIDE	D 806	13620	35,335- 49,387	4	168,877
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	12	458,270
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	11	406,028
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 54,557	1	44,606
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	1	41,841
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	26	877,502
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	34,672- 43,434	4	134,743
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	7	249,680
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	26	760,773
1889	COMMUNITY SERVICE AIDE	D 806	52406	25,309- 26,434	1	26,867
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	33,609- 41,087	2	81,706

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	43,301- 56,310	1	46,463
1912	STOCK WORKER	D 806	12200	24,233- 40,159	1	31,474
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	6	202,762
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	5	168,562
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	80,388
1955	OFFICE MACHINE AIDE	D 806	11702	25,414- 35,804	2	79,746
1967	ASSOCIATE BOOKKEEPER	D 806	40527	40,255- 51,039	9	382,087
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078- 34,388	2	64,316
SUBTOTAL FOR OBJECT 001					434	25,200,345

POSITION SCHEDULE FOR U/A 001					434	25,200,345
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					81	4,703,290
TOTAL FOR U/A 001					515	29,903,635

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2722 Housing Trust Fund-Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606		
		SUBTOTAL FOR F/T SALARIED	6	409,606	6	409,606		
		SUBTOTAL FOR BUDGET CODE 2722	6	409,606	6	409,606		
		TOTAL FOR	6	409,606	6	409,606		
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 2000 Development Exec/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	775,613	8	775,613	4-	
		SUBTOTAL FOR F/T SALARIED	12	775,613	8	775,613	4-	
		SUBTOTAL FOR BUDGET CODE 2000	12	775,613	8	775,613	4-	
BUDGET CODE: 2001 Development Housing Finance/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,878,201	26	1,878,201	6-	
		SUBTOTAL FOR F/T SALARIED	32	1,878,201	26	1,878,201	6-	
03 UNSALARIED		031 UNSALARIED		3,700		3,700		
		SUBTOTAL FOR UNSALARIED		3,700		3,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633		
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		379,529		379,529		
		SUBTOTAL FOR AMT TO SCHED		379,529		379,529		
		SUBTOTAL FOR BUDGET CODE 2001	32	2,347,063	26	2,347,063	6-	
BUDGET CODE: 2002 Development Neighborhood Planning - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,147,402	9	1,147,402	5-	
		SUBTOTAL FOR F/T SALARIED	14	1,147,402	9	1,147,402	5-	

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2002			14	1,147,402	9	1,147,402	5-	
BUDGET CODE: 2003 Development Tax Incentive - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,146,246	33	1,943,676	15-	202,570-
SUBTOTAL FOR F/T SALARIED			48	2,146,246	33	1,943,676	15-	202,570-
SUBTOTAL FOR BUDGET CODE 2003			48	2,146,246	33	1,943,676	15-	202,570-
BUDGET CODE: 2004 Development Homeownership - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,291,710	23	1,360,852	1	69,142
SUBTOTAL FOR F/T SALARIED			22	1,291,710	23	1,360,852	1	69,142
SUBTOTAL FOR BUDGET CODE 2004			22	1,291,710	23	1,360,852	1	69,142
BUDGET CODE: 2010 Development Tax Incentive Lead LL1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	158,712	6	158,712	2-	
SUBTOTAL FOR F/T SALARIED			8	158,712	6	158,712	2-	
SUBTOTAL FOR BUDGET CODE 2010			8	158,712	6	158,712	2-	
TOTAL FOR DEP COM-DEVELOPMENT			136	7,866,746	105	7,733,318	31-	133,428-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,000				49,000-
SUBTOTAL FOR F/T SALARIED				49,000				49,000-
SUBTOTAL FOR BUDGET CODE 2005				49,000				49,000-
BUDGET CODE: 2007 Dev Housing Finance - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	861,000	16	861,000		
SUBTOTAL FOR F/T SALARIED			16	861,000	16	861,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2007			16	861,000	16	861,000		
BUDGET CODE: 2015 Hsng Finiance Lead Local Law 1- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	441,113	3	130,131		310,982-
SUBTOTAL FOR F/T SALARIED			3	441,113	3	130,131		310,982-
SUBTOTAL FOR BUDGET CODE 2015			3	441,113	3	130,131		310,982-
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,160,105	21	1,160,105	1	
SUBTOTAL FOR F/T SALARIED			20	1,160,105	21	1,160,105	1	
03 UNSALARIED		031 UNSALARIED		30		30		
SUBTOTAL FOR UNSALARIED				30		30		
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275		
SUBTOTAL FOR ADD GRS PAY				36,275		36,275		
SUBTOTAL FOR BUDGET CODE 2102			20	1,196,410	21	1,196,410	1	
BUDGET CODE: 2104 HUD LEAD GRANT for PPP PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000		
SUBTOTAL FOR F/T SALARIED			1	50,000	1	50,000		
SUBTOTAL FOR BUDGET CODE 2104			1	50,000	1	50,000		
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	355,500	7	355,500		
SUBTOTAL FOR F/T SALARIED			7	355,500	7	355,500		
03 UNSALARIED		031 UNSALARIED		26		26		
SUBTOTAL FOR UNSALARIED				26		26		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903		
		042 LONGEVITY DIFFERENTIAL		10,555		10,555		
SUBTOTAL FOR ADD GRS PAY				11,458		11,458		



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2113			7	366,984	7	366,984		
BUDGET CODE: 2117 Dev Tax Incentive - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	854,000	15	849,247	1-	4,753-
SUBTOTAL FOR F/T SALARIED			16	854,000	15	849,247	1-	4,753-
SUBTOTAL FOR BUDGET CODE 2117			16	854,000	15	849,247	1-	4,753-
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	574,914	8	502,566	4	72,348-
SUBTOTAL FOR F/T SALARIED			4	574,914	8	502,566	4	72,348-
SUBTOTAL FOR BUDGET CODE 2127			4	574,914	8	502,566	4	72,348-
BUDGET CODE: 2207 Dev Neighborhood Planning - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	739,052	13	739,052		
SUBTOTAL FOR F/T SALARIED			13	739,052	13	739,052		
SUBTOTAL FOR BUDGET CODE 2207			13	739,052	13	739,052		
BUDGET CODE: 2307 Dev Planning & Support Services-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	207,437			4-	207,437-
SUBTOTAL FOR F/T SALARIED			4	207,437			4-	207,437-
SUBTOTAL FOR BUDGET CODE 2307			4	207,437			4-	207,437-
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	408,000	6	340,388	1-	67,612-
SUBTOTAL FOR F/T SALARIED			7	408,000	6	340,388	1-	67,612-
SUBTOTAL FOR BUDGET CODE 2407			7	408,000	6	340,388	1-	67,612-
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	728,111	18	764,509		36,398
			2381					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			18	728,111	18	764,509			36,398
03 UNSALARIED		031 UNSALARIED		4,700		4,700			
SUBTOTAL FOR UNSALARIED				4,700		4,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703			
		049 BACKPAY - PRIOR YEARS		7,930		7,930			
SUBTOTAL FOR ADD GRS PAY				15,633		15,633			
SUBTOTAL FOR BUDGET CODE 2413			18	748,444	18	784,842			36,398
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	314,304	7	292,595			21,709-
SUBTOTAL FOR F/T SALARIED			7	314,304	7	292,595			21,709-
03 UNSALARIED		031 UNSALARIED		40		40			
SUBTOTAL FOR UNSALARIED				40		40			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412			
		049 BACKPAY - PRIOR YEARS		4,666		4,666			
SUBTOTAL FOR ADD GRS PAY				7,078		7,078			
SUBTOTAL FOR BUDGET CODE 2513			7	321,422	7	299,713			21,709-
BUDGET CODE: 2613 PPP-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,096	3	120,407			14,689-
SUBTOTAL FOR F/T SALARIED			3	135,096	3	120,407			14,689-
03 UNSALARIED		031 UNSALARIED		12		12			
SUBTOTAL FOR UNSALARIED				12		12			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		656		656			
		042 LONGEVITY DIFFERENTIAL		4,172		4,172			
SUBTOTAL FOR ADD GRS PAY				4,828		4,828			
SUBTOTAL FOR BUDGET CODE 2613			3	139,936	3	125,247			14,689-
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	7	350,942		5	240,942
		SUBTOTAL FOR F/T SALARIED	2	110,000	7	350,942		5	240,942
		SUBTOTAL FOR BUDGET CODE 2707	2	110,000	7	350,942		5	240,942
BUDGET CODE: 2807 Dev-Homeownership-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	203,000	3	213,818		2	10,818
		SUBTOTAL FOR F/T SALARIED	1	203,000	3	213,818		2	10,818
		SUBTOTAL FOR BUDGET CODE 2807	1	203,000	3	213,818		2	10,818
BUDGET CODE: 2808 Division of New Construction - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,826		2,826			
		SUBTOTAL FOR F/T SALARIED		2,826		2,826			
		SUBTOTAL FOR BUDGET CODE 2808		2,826		2,826			
TOTAL FOR HOUSING, PRODUCTION & FINANCE			122	7,273,538	128	6,813,166		6	460,372-
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2006 Planning Support Services - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2006							
BUDGET CODE: 2200 Intergov Affairs-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,000				1-	48,000-
		SUBTOTAL FOR F/T SALARIED	1	48,000				1-	48,000-
		SUBTOTAL FOR BUDGET CODE 2200	1	48,000				1-	48,000-
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	603,510	24	603,510		1-	
SUBTOTAL FOR F/T SALARIED			25	603,510	24	603,510		1-	
03 UNSALARIED		031 UNSALARIED		33,400		33,400			
SUBTOTAL FOR UNSALARIED				33,400		33,400			
SUBTOTAL FOR BUDGET CODE 2206			25	636,910	24	636,910		1-	
BUDGET CODE: 2208 Dev. Planning Support Services-Section 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,113,994	20	1,113,994			
SUBTOTAL FOR F/T SALARIED			20	1,113,994	20	1,113,994			
SUBTOTAL FOR BUDGET CODE 2208			20	1,113,994	20	1,113,994			
BUDGET CODE: 2211 Intergov Affair-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
SUBTOTAL FOR BUDGET CODE 2211									
TOTAL FOR PLANNING			46	1,798,904	44	1,750,904		2-	48,000-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,598		20,598			
SUBTOTAL FOR F/T SALARIED				20,598		20,598			
SUBTOTAL FOR BUDGET CODE 2112				20,598		20,598			
BUDGET CODE: 2450 SEC 8 EXISTING RENT SUBSDY PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 2450									
TOTAL FOR RENT SUBSIDIES				20,598		20,598			
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,154	2	103,154			
SUBTOTAL FOR F/T SALARIED			2	103,154	2	103,154			
02 OTH SALARIED		021 PART-TIME POSITIONS		34,000		34,000			
SUBTOTAL FOR OTH SALARIED				34,000		34,000			
03 UNSALARIED		031 UNSALARIED		37,000		37,000			
SUBTOTAL FOR UNSALARIED				37,000		37,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216			
SUBTOTAL FOR ADD GRS PAY				4,216		4,216			
SUBTOTAL FOR BUDGET CODE 2373			2	178,370	2	178,370			
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,550,692	39	1,785,298	30		234,606
SUBTOTAL FOR F/T SALARIED			9	1,550,692	39	1,785,298	30		234,606
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED				5,000		5,000			
03 UNSALARIED		031 UNSALARIED		1,990		1,990			
SUBTOTAL FOR UNSALARIED				1,990		1,990			
SUBTOTAL FOR BUDGET CODE 2376			9	1,557,682	39	1,792,288	30		234,606

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2377 Housing Supervision - Home						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	531,755	11	574,830	43,075
	SUBTOTAL FOR F/T SALARIED	11	531,755	11	574,830	43,075
	SUBTOTAL FOR BUDGET CODE 2377	11	531,755	11	574,830	43,075
	TOTAL FOR HOUSING SUPERVISION-OHP	22	2,267,807	52	2,545,488	30 277,681
	TOTAL FOR OFFICE OF DEVELOPMENT	332	19,637,199	335	19,273,080	3 364,119-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	332	19,637,199	335	19,273,080	364,119-
FINANCIAL PLAN SAVINGS			2	129,000	129,000
APPROPRIATION	332	19,637,199	337	19,402,080	235,119-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,472,428	9,654,606	182,178
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	1,576,786	1,576,786	
STATE			
FEDERAL - C.D.	490,113	130,131	359,982-
FEDERAL - OTHER	7,688,266	7,630,951	57,315-
INTRA-CITY SALES			
TOTAL	19,637,199	19,402,080	235,119-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1165	ASSISTANT COMMISSIONER (H	D 806	95557	47,270-153,151	1	121,871
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	2	152,196
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	8	767,157
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	3	305,498
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	1	122,026
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-153,151	1	68,147
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	47,270-153,151	4	365,343
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	1	67,438
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	3	279,714
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	1	100,000
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	1	122,026
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	47,270-153,151	1	88,746
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	47,270-153,151	1	91,135
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	47,270-153,151	10	946,360
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	2	112,210
1305	PRINCIPAL APPRAISER	D 806	40425	47,270-153,151	1	88,162
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	52,818
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	143,413
1360	ASSOCIATE CITY PLANNER	D 806	22123	47,589- 71,953	19	1,400,743
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	29	1,715,082
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	2	130,982
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	67,559
1380	*ATTORNEY AT LAW	D 806	30085	54,369- 93,978	3	220,462
1385	SUPERVISING APPRAISER (RE	D 806	40420	63,235- 74,766	1	65,764
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	1	60,741
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	55,468- 65,802	2	110,691
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,468- 65,802	3	155,737
1445	SENIOR APPRAISER (REAL ES	D 806	40415	55,246- 69,868	2	117,066
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	38,254- 41,686	15	855,960
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	1	39,584
1465	SR COMMUNITY ORGANIZATION	D 806	22126	57,272- 68,385	1	59,612
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	1	44,321
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	25	1,083,898
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	48,283- 67,168	2	97,583
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	55,906- 73,534	1	58,226
1570	APPRAISER (REAL ESTATE)	D 806	40410	49,200- 61,152	3	159,209
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 62,950	17	825,583
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	12	640,178
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	6	288,992
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	1	33,133
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	6	412,536



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1701	CITY PLANNER	D 806	22122	47,589- 71,953	13	725,437
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	2	76,138
1750	SENIOR COMMUNITY LIAISON	D 806	56094	40,017- 51,835	9	368,557
1760	RESEARCH ASSISTANT (INCL.	D 806	60910	39,159- 51,526	1	36,067
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	10	582,182
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	3	106,889
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	6	222,403
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 54,557	10	432,825
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	13	415,767
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	4	140,087
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	3	83,663
1915	CLERICAL AIDE	D 806	10250	25,414- 30,781	1	24,339
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	4	121,995
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	4	128,128
1967	ASSOCIATE BOOKKEEPER	D 806	40527	40,255- 51,039	1	36,698
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078- 34,388	1	34,830
SUBTOTAL FOR OBJECT 001					283	16,173,907

POSITION SCHEDULE FOR U/A 002				283	16,173,907
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				54	3,086,187
TOTAL FOR U/A 002				337	19,260,094

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3940 Local Law 1 2004 Personnel Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3940									
BUDGET CODE: 5236 Section 8 Family Self-Sufficiency									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	404,935				3-	404,935-
SUBTOTAL FOR F/T SALARIED			3	404,935				3-	404,935-
SUBTOTAL FOR BUDGET CODE 5236			3	404,935				3-	404,935-
TOTAL FOR			3	404,935				3-	404,935-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,233	3	134,938			5,295-
SUBTOTAL FOR F/T SALARIED			3	140,233	3	134,938			5,295-
SUBTOTAL FOR BUDGET CODE 5225			3	140,233	3	134,938			5,295-
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	316,156	7	473,520		1	157,364
SUBTOTAL FOR F/T SALARIED			6	316,156	7	473,520		1	157,364
SUBTOTAL FOR BUDGET CODE 5265			6	316,156	7	473,520		1	157,364
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			9	456,389	10	608,458		1	152,069

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5100 HOUSING RESOURCES-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5100							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,352,861	20	1,237,309	115,552-
SUBTOTAL FOR F/T SALARIED			20	1,352,861	20	1,237,309	115,552-
03 UNSALARIED		031 UNSALARIED		49,000		49,000	
SUBTOTAL FOR UNSALARIED				49,000		49,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716		4,716	
SUBTOTAL FOR ADD GRS PAY				4,716		4,716	
SUBTOTAL FOR BUDGET CODE 5200			20	1,406,577	20	1,291,025	115,552-
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,556,592	70	3,434,425	122,167-
SUBTOTAL FOR F/T SALARIED			70	3,556,592	70	3,434,425	122,167-
03 UNSALARIED		031 UNSALARIED		107,659		107,659	
SUBTOTAL FOR UNSALARIED				107,659		107,659	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963	
SUBTOTAL FOR ADD GRS PAY				111,963		111,963	
SUBTOTAL FOR BUDGET CODE 5205			70	3,776,214	70	3,654,047	122,167-
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5210							
BUDGET CODE: 5230 Division Housing Litigation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	172,218	2	144,481	1 27,737-
SUBTOTAL FOR F/T SALARIED			1	172,218	2	144,481	1 27,737-
SUBTOTAL FOR BUDGET CODE 5230			1	172,218	2	144,481	1 27,737-
BUDGET CODE: 5235 Landlord Tenant Litigation Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	676,328	8	410,444	10- 265,884-
SUBTOTAL FOR F/T SALARIED			18	676,328	8	410,444	10- 265,884-
SUBTOTAL FOR BUDGET CODE 5235			18	676,328	8	410,444	10- 265,884-
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5245							
BUDGET CODE: 5300 DAA ADMISSTRATION-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,191	3	321,248	164,057
SUBTOTAL FOR F/T SALARIED			3	157,191	3	321,248	164,057
SUBTOTAL FOR BUDGET CODE 5300			3	157,191	3	321,248	164,057
BUDGET CODE: 5305 DAA ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,104	5	298,773	3 242,669
SUBTOTAL FOR F/T SALARIED			2	56,104	5	298,773	3 242,669
SUBTOTAL FOR BUDGET CODE 5305			2	56,104	5	298,773	3 242,669
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,518	5	233,546	51,972-
SUBTOTAL FOR F/T SALARIED			5	285,518	5	233,546	51,972-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5315			5	285,518	5	233,546		51,972-
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	4,445,394	93	4,690,293	2-	244,899
SUBTOTAL FOR F/T SALARIED			95	4,445,394	93	4,690,293	2-	244,899
SUBTOTAL FOR BUDGET CODE 5325			95	4,445,394	93	4,690,293	2-	244,899
BUDGET CODE: 5335 DAA Local Law 101A - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5335								
TOTAL FOR HOUSING LITIGATION BUREAU			214	10,975,544	206	11,043,857	8-	68,313
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 5110 Lead Program Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,380	1	40,380		
SUBTOTAL FOR F/T SALARIED			1	40,380	1	40,380		
03 UNSALARIED		031 UNSALARIED		33,621		33,621		
SUBTOTAL FOR UNSALARIED				33,621		33,621		
04 ADD GRS PAY		047 OVERTIME		3,700		3,700		
SUBTOTAL FOR ADD GRS PAY				3,700		3,700		
SUBTOTAL FOR BUDGET CODE 5110			1	77,701	1	77,701		
TOTAL FOR DEP COM-HOUSING PRESERVATION			1	77,701	1	77,701		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	718,329	17	845,418			127,089
SUBTOTAL FOR F/T SALARIED			17	718,329	17	845,418			127,089
SUBTOTAL FOR BUDGET CODE 3095			17	718,329	17	845,418			127,089
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			4	4			
SUBTOTAL FOR AMT TO SCHED					4	4			
SUBTOTAL FOR BUDGET CODE 3115					4	4			
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	154,640	9	415,434		5	260,794
SUBTOTAL FOR F/T SALARIED			4	154,640	9	415,434		5	260,794
03 UNSALARIED		031 UNSALARIED		21,214		21,214			
SUBTOTAL FOR UNSALARIED				21,214		21,214			
SUBTOTAL FOR BUDGET CODE 3172			4	175,854	9	436,648		5	260,794
BUDGET CODE: 3180 DOH Outreach Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000			
SUBTOTAL FOR F/T SALARIED			1	50,000	1	50,000			
03 UNSALARIED		031 UNSALARIED		25,983		25,983			
SUBTOTAL FOR UNSALARIED				25,983		25,983			
04 ADD GRS PAY		047 OVERTIME		1,299		1,299			
SUBTOTAL FOR ADD GRS PAY				1,299		1,299			
SUBTOTAL FOR BUDGET CODE 3180			1	77,282	1	77,282			
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	541,537	5	218,791		6-	322,746-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	541,537	5	218,791	6-	322,746-
SUBTOTAL FOR BUDGET CODE 3205			11	541,537	5	218,791	6-	322,746-
BUDGET CODE: 3206 DELEADING DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,682		15,682		
SUBTOTAL FOR F/T SALARIED				15,682		15,682		
SUBTOTAL FOR BUDGET CODE 3206				15,682		15,682		
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 3210								
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	429,368	17	474,680	8	45,312
SUBTOTAL FOR F/T SALARIED			9	429,368	17	474,680	8	45,312
03 UNSALARIED		031 UNSALARIED		122,958		122,958		
SUBTOTAL FOR UNSALARIED				122,958		122,958		
SUBTOTAL FOR BUDGET CODE 3214			9	552,326	17	597,638	8	45,312
BUDGET CODE: 3260 Emergency Services Bureau - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,200,529	19	2,505,932	2-	305,403
SUBTOTAL FOR F/T SALARIED			21	2,200,529	19	2,505,932	2-	305,403
03 UNSALARIED		031 UNSALARIED		237,516		237,516		
SUBTOTAL FOR UNSALARIED				237,516		237,516		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963		
		SUBTOTAL FOR ADD GRS PAY		111,963		111,963		
		SUBTOTAL FOR BUDGET CODE 3260	21	2,550,008	19	2,855,411	2-	305,403
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,072	4	250,156		6,084
		SUBTOTAL FOR F/T SALARIED	4	244,072	4	250,156		6,084
		SUBTOTAL FOR BUDGET CODE 3261	4	244,072	4	250,156		6,084
BUDGET CODE: 3262 Alternative Enforcement Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			29	1,292,322	29	1,292,322
		SUBTOTAL FOR F/T SALARIED			29	1,292,322	29	1,292,322
		SUBTOTAL FOR BUDGET CODE 3262			29	1,292,322	29	1,292,322
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,978,732	77	3,642,285	4	663,553
		SUBTOTAL FOR F/T SALARIED	73	2,978,732	77	3,642,285	4	663,553
03 UNSALARIED		031 UNSALARIED		82,129		82,129		
		SUBTOTAL FOR UNSALARIED		82,129		82,129		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		224,725		224,725		
		SUBTOTAL FOR ADD GRS PAY		224,725		224,725		
		SUBTOTAL FOR BUDGET CODE 3263	73	3,285,586	77	3,949,139	4	663,553
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	8,057		8,057
		SUBTOTAL FOR F/T SALARIED	1		1	8,057		8,057
03 UNSALARIED		031 UNSALARIED		49,922		49,922		
		SUBTOTAL FOR UNSALARIED		49,922		49,922		



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3264			1	49,922	1	57,979		8,057
BUDGET CODE: 3268 ERB Lead Abatement Private - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 3268								
BUDGET CODE: 3270 DOM Centrl Admin-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,768	8	556,707		127,939
SUBTOTAL FOR F/T SALARIED			8	428,768	8	556,707		127,939
SUBTOTAL FOR BUDGET CODE 3270			8	428,768	8	556,707		127,939
BUDGET CODE: 3272 ESB LEAD CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	220,619			8-	220,619-
SUBTOTAL FOR F/T SALARIED			8	220,619			8-	220,619-
03 UNSALARIED		031 UNSALARIED		77,823		77,823		
SUBTOTAL FOR UNSALARIED				77,823		77,823		
SUBTOTAL FOR BUDGET CODE 3272			8	298,442		77,823	8-	220,619-
BUDGET CODE: 3450 DOM Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	472,979	10	447,151	2-	25,828-
SUBTOTAL FOR F/T SALARIED			12	472,979	10	447,151	2-	25,828-
SUBTOTAL FOR BUDGET CODE 3450			12	472,979	10	447,151	2-	25,828-
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,207,595	24	1,144,069	1-	63,526-
SUBTOTAL FOR F/T SALARIED			25	1,207,595	24	1,144,069	1-	63,526-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
		SUBTOTAL FOR UNSALARIED		51,114		51,114			
		SUBTOTAL FOR BUDGET CODE 3455	25	1,258,709	24	1,195,183	1-		63,526-
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	938,003	8	297,468	1		640,535-
		SUBTOTAL FOR F/T SALARIED	7	938,003	8	297,468	1		640,535-
		SUBTOTAL FOR BUDGET CODE 3456	7	938,003	8	297,468	1		640,535-
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,921,787	64	1,921,787			
		SUBTOTAL FOR F/T SALARIED	64	1,921,787	64	1,921,787			
02 OTH SALARIED		021 PART-TIME POSITIONS		33,100		33,100			
		SUBTOTAL FOR OTH SALARIED		33,100		33,100			
03 UNSALARIED		031 UNSALARIED		52,000		52,000			
		SUBTOTAL FOR UNSALARIED		52,000		52,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906			
		047 OVERTIME		17,500		17,500			
		SUBTOTAL FOR ADD GRS PAY		19,406		19,406			
		SUBTOTAL FOR BUDGET CODE 3700	64	2,026,293	64	2,026,293			
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	761,078	14	779,865	6-		18,787
		SUBTOTAL FOR F/T SALARIED	20	761,078	14	779,865	6-		18,787
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000			
		SUBTOTAL FOR OTH SALARIED		4,000		4,000			
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 3710	20	776,078	14	794,865	6-		18,787
			2398						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,397	3	218,300			85,903
SUBTOTAL FOR F/T SALARIED			3	132,397	3	218,300			85,903
03 UNSALARIED		031 UNSALARIED		38,294		38,294			
SUBTOTAL FOR UNSALARIED				38,294		38,294			
SUBTOTAL FOR BUDGET CODE 3715			3	170,691	3	256,594			85,903
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	699,774	18	749,294			49,520
SUBTOTAL FOR F/T SALARIED			18	699,774	18	749,294			49,520
03 UNSALARIED		031 UNSALARIED		17,500		17,500			
SUBTOTAL FOR UNSALARIED				17,500		17,500			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322			
		047 OVERTIME		90,023		90,023			
SUBTOTAL FOR ADD GRS PAY				189,345		189,345			
SUBTOTAL FOR BUDGET CODE 3720			18	906,619	18	956,139			49,520
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,000	1	158,260	1-		4,260
SUBTOTAL FOR F/T SALARIED			2	154,000	1	158,260	1-		4,260
SUBTOTAL FOR BUDGET CODE 3721			2	154,000	1	158,260	1-		4,260
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,848,343	44	2,044,083			195,740
SUBTOTAL FOR F/T SALARIED			44	1,848,343	44	2,044,083			195,740
03 UNSALARIED		031 UNSALARIED		16,457		16,457			
SUBTOTAL FOR UNSALARIED				16,457		16,457			
SUBTOTAL FOR BUDGET CODE 3725			44	1,864,800	44	2,060,540			195,740

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	888,362	11	926,120	1 37,758
SUBTOTAL FOR F/T SALARIED			10	888,362	11	926,120	1 37,758
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323	
		047 OVERTIME		90,023		90,023	
SUBTOTAL FOR ADD GRS PAY				189,346		189,346	
SUBTOTAL FOR BUDGET CODE 3730			10	1,077,708	11	1,115,466	1 37,758
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,260,865	51	2,356,668	95,803
SUBTOTAL FOR F/T SALARIED			51	2,260,865	51	2,356,668	95,803
03 UNSALARIED		031 UNSALARIED		35,273		35,273	
SUBTOTAL FOR UNSALARIED				35,273		35,273	
SUBTOTAL FOR BUDGET CODE 3735			51	2,296,138	51	2,391,941	95,803
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,938,694	32	2,044,213	11 105,519
SUBTOTAL FOR F/T SALARIED			21	1,938,694	32	2,044,213	11 105,519
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,635		95,635	
SUBTOTAL FOR ADD GRS PAY				95,635		95,635	
SUBTOTAL FOR BUDGET CODE 3740			21	2,034,329	32	2,139,848	11 105,519
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,082,429	65	2,967,446	5- 114,983-
SUBTOTAL FOR F/T SALARIED			70	3,082,429	65	2,967,446	5- 114,983-
03 UNSALARIED		031 UNSALARIED		41,953		41,953	
SUBTOTAL FOR UNSALARIED				41,953		41,953	
SUBTOTAL FOR BUDGET CODE 3745			70	3,124,382	65	3,009,399	5- 114,983-

2400

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	218,117	5	238,410	3-	3-	20,293
SUBTOTAL FOR F/T SALARIED			8	218,117	5	238,410	3-	3-	20,293
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975			
SUBTOTAL FOR OTH SALARIED				31,975		31,975			
03 UNSALARIED		031 UNSALARIED		19,100		19,100			
SUBTOTAL FOR UNSALARIED				19,100		19,100			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
SUBTOTAL FOR ADD GRS PAY				99,323		99,323			
SUBTOTAL FOR BUDGET CODE 3750			8	368,515	5	388,808	3-	3-	20,293
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,570,460	35	1,717,835			147,375
SUBTOTAL FOR F/T SALARIED			35	1,570,460	35	1,717,835			147,375
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
SUBTOTAL FOR OTH SALARIED				21,570		21,570			
SUBTOTAL FOR BUDGET CODE 3755			35	1,592,030	35	1,739,405			147,375
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	488,383	7	518,010	2-		29,627
SUBTOTAL FOR F/T SALARIED			9	488,383	7	518,010	2-		29,627
SUBTOTAL FOR BUDGET CODE 3760			9	488,383	7	518,010	2-		29,627
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,627,845	62	3,071,656	5		443,811
SUBTOTAL FOR F/T SALARIED			57	2,627,845	62	3,071,656	5		443,811
SUBTOTAL FOR BUDGET CODE 3765			57	2,627,845	62	3,071,656	5		443,811

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	177,900	5	191,242			13,342
		SUBTOTAL FOR F/T SALARIED	5	177,900	5	191,242			13,342
		SUBTOTAL FOR BUDGET CODE 3770	5	177,900	5	191,242			13,342
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	928,358	29	1,273,952	6		345,594
		SUBTOTAL FOR F/T SALARIED	23	928,358	29	1,273,952	6		345,594
03 UNSALARIED		031 UNSALARIED		16,457		16,457			
		SUBTOTAL FOR UNSALARIED		16,457		16,457			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,383		112,383			
		SUBTOTAL FOR ADD GRS PAY		112,383		112,383			
		SUBTOTAL FOR BUDGET CODE 3775	23	1,057,198	29	1,402,792	6		345,594
BUDGET CODE: 3780 HES (DOH) IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	389,400	15	389,400			
		SUBTOTAL FOR F/T SALARIED	15	389,400	15	389,400			
		SUBTOTAL FOR BUDGET CODE 3780	15	389,400	15	389,400			
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 3790							
BUDGET CODE: 3791 CODE-Call Back Unit -TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	100,000	4	100,000			
		SUBTOTAL FOR F/T SALARIED	4	100,000	4	100,000			
		SUBTOTAL FOR BUDGET CODE 3791	4	100,000	4	100,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3795 CODE Enforcement-BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	420,000	12	420,000	
SUBTOTAL FOR F/T SALARIED			12	420,000	12	420,000	
SUBTOTAL FOR BUDGET CODE 3795			12	420,000	12	420,000	
BUDGET CODE: 3804 HUD LEAD GRANTS - DEMO 05							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	162,000	4	162,000	
SUBTOTAL FOR F/T SALARIED			4	162,000	4	162,000	
SUBTOTAL FOR BUDGET CODE 3804			4	162,000	4	162,000	
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	460,000	10	483,715	23,715
SUBTOTAL FOR F/T SALARIED			10	460,000	10	483,715	23,715
SUBTOTAL FOR BUDGET CODE 3805			10	460,000	10	483,715	23,715
BUDGET CODE: 3810 EMERGENCY HOUSING INITIATIVE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 3810							
BUDGET CODE: 3814 HUD LEAD GRANTS - Lead Hazard Control 05							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,400	3	149,400	
SUBTOTAL FOR F/T SALARIED			3	149,400	3	149,400	
SUBTOTAL FOR BUDGET CODE 3814			3	149,400	3	149,400	
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,429,317	66	2,542,127	112,810
			2403				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			56	2,429,317	66	2,542,127		10	112,810
03 UNSALARIED		031 UNSALARIED		98,344		98,344			
SUBTOTAL FOR UNSALARIED				98,344		98,344			
SUBTOTAL FOR BUDGET CODE 3825			56	2,527,661	66	2,640,471		10	112,810
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,680,188	41	1,802,517		9	122,329
SUBTOTAL FOR F/T SALARIED			32	1,680,188	41	1,802,517		9	122,329
SUBTOTAL FOR BUDGET CODE 3835			32	1,680,188	41	1,802,517		9	122,329
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,728	5	276,728			
SUBTOTAL FOR F/T SALARIED			5	276,728	5	276,728			
SUBTOTAL FOR BUDGET CODE 3845			5	276,728	5	276,728			
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,773,357	112	6,858,453			1,085,096
SUBTOTAL FOR F/T SALARIED			112	5,773,357	112	6,858,453			1,085,096
SUBTOTAL FOR BUDGET CODE 3855			112	5,773,357	112	6,858,453			1,085,096
TOTAL FOR OHP-CODE ENFORCEMENT			894	44,289,146	947	48,674,744		53	4,385,598
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	743,809	8	363,183		1-	380,626-
SUBTOTAL FOR F/T SALARIED			9	743,809	8	363,183		1-	380,626-
03 UNSALARIED		031 UNSALARIED		14,268		14,268			
SUBTOTAL FOR UNSALARIED				14,268		14,268			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3505		9	758,077	8	377,451	1- 380,626-
BUDGET CODE: 3613 DEMOLITION - IFA						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	348,270	2	348,270	
SUBTOTAL FOR F/T SALARIED		2	348,270	2	348,270	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL			1,166		1,166	
SUBTOTAL FOR ADD GRS PAY			1,166		1,166	
SUBTOTAL FOR BUDGET CODE 3613		2	349,436	2	349,436	
TOTAL FOR DEMOLITION & SEALING		11	1,107,513	10	726,887	1- 380,626-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT						
BUDGET CODE: 3000 Property Services Exec - TL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		11	717,184	15	1,190,480	4 473,296
SUBTOTAL FOR F/T SALARIED		11	717,184	15	1,190,480	4 473,296
SUBTOTAL FOR BUDGET CODE 3000		11	717,184	15	1,190,480	4 473,296
BUDGET CODE: 3005 OPS Exec - CD						
01 F/T SALARIED 001 FULL YEAR POSITIONS		9	408,302	9	449,315	41,013
SUBTOTAL FOR F/T SALARIED		9	408,302	9	449,315	41,013
SUBTOTAL FOR BUDGET CODE 3005		9	408,302	9	449,315	41,013
BUDGET CODE: 3007 Property Services - HO						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	50,000			1- 50,000-
SUBTOTAL FOR F/T SALARIED		1	50,000			1- 50,000-
SUBTOTAL FOR BUDGET CODE 3007		1	50,000			1- 50,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3015 OPS NARCOTICS CONTROL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	958,004	17	1,003,185	45,181
SUBTOTAL FOR F/T SALARIED			17	958,004	17	1,003,185	45,181
SUBTOTAL FOR BUDGET CODE 3015			17	958,004	17	1,003,185	45,181
BUDGET CODE: 3020 Housing Education Program - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,352	3	194,035	1-
SUBTOTAL FOR F/T SALARIED			4	217,352	3	194,035	1-
SUBTOTAL FOR BUDGET CODE 3020			4	217,352	3	194,035	1-
BUDGET CODE: 3025 HEP LEAD PAINT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,776			4-
SUBTOTAL FOR F/T SALARIED			4	216,776			4-
SUBTOTAL FOR BUDGET CODE 3025			4	216,776			4-
BUDGET CODE: 3035 HEP TIL Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,000	5	285,701	1
SUBTOTAL FOR F/T SALARIED			4	200,000	5	285,701	1
SUBTOTAL FOR BUDGET CODE 3035			4	200,000	5	285,701	1
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,539,872	39	1,664,068	9
SUBTOTAL FOR F/T SALARIED			30	1,539,872	39	1,664,068	9
SUBTOTAL FOR BUDGET CODE 3040			30	1,539,872	39	1,664,068	9
BUDGET CODE: 3045 OPS - HEP LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	69,322	19,322
SUBTOTAL FOR F/T SALARIED			1	50,000	1	69,322	19,322
SUBTOTAL FOR BUDGET CODE 3045			1	50,000	1	69,322	19,322

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3050 OPS - Data Analysis Unit - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,817	1		29,817
		SUBTOTAL FOR F/T SALARIED	1	29,817	1		29,817
		SUBTOTAL FOR BUDGET CODE 3050	1	29,817	1		29,817
BUDGET CODE: 3055 OPS - Data Analysis - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,848	8		529,193
		SUBTOTAL FOR F/T SALARIED	7	439,848	8		529,193
		SUBTOTAL FOR BUDGET CODE 3055	7	439,848	8		529,193
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	233,228	3		155,514
		SUBTOTAL FOR F/T SALARIED	5	233,228	3		155,514
		SUBTOTAL FOR BUDGET CODE 3065	5	233,228	3		155,514
		TOTAL FOR PROPERTY MANAGEMENT	94	5,060,383	101		5,570,630
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	1,226	62,371,611	1,275		66,702,277

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,226	62,371,611	1,275	66,702,277	4,330,666
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,226	62,371,611	1,275	66,702,277	4,330,666

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,163,414		13,635,077	471,663
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		355,734		359,269	3,535
STATE					
FEDERAL - C.D.		48,101,663		52,007,131	3,905,468
FEDERAL - OTHER		361,400		311,400	50,000-
INTRA-CITY SALES		389,400		389,400	
TOTAL		62,371,611		66,702,277	4,330,666

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	47,270-153,151	1	148,569
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	4	295,311
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	11	936,106
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	2	210,565
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	2	244,904
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	47,270-153,151	1	120,042
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	1	89,224
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	47,270-153,151	1	70,150
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	47,270-153,151	4	369,199
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	47,270-153,151	7	593,941
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	47,270-153,151	3	213,826
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	47,270-153,151	4	322,840
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	47,270-153,151	2	170,363
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-153,151	3	314,892
1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	24,967- 47,087	1	35,883
1280	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	44,576
1282	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	2	208,452
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	47,270-153,151	1	74,767
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	36	2,364,643
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	47,270-153,151	4	279,612
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	47,270-153,151	2	165,033
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	80	4,356,486
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	5	340,667
1360	ASSOCIATE CITY PLANNER	D 806	22123	47,589- 71,953	1	74,141
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	11	684,663
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	11	768,607
1365	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	2	143,476
1380	ATTORNEY	D 806	30115	42,654- 57,284	8	572,315
1413	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	2	132,482
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	16	971,506
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	2	121,482
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	55,468- 65,802	7	380,753
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,468- 65,802	15	784,768
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	1	49,144
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	38,254- 41,686	8	445,309
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	2	79,088
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	42,775- 81,785	2	123,993
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	5	239,227
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	93	3,924,921
1495	ASSOCIATE ACCOUNTANT	D 806	40517	48,283- 67,168	1	68,134
1534	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	1	76,389

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	4	223,820
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	6	321,823
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	20	1,077,381
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	2	102,528
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	44,162- 62,769	1	59,316
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 62,950	24	1,150,446
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	6	330,688
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	9	433,266
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	4	289,705
1666	ASSOCIATE INVESTIGATOR	D 806	31121	44,030- 63,421	5	260,755
1701	CITY PLANNER	D 806	22122	47,589- 71,953	5	290,835
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	55	2,796,601
1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	3	148,053
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	9	488,282
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	7	291,827
1760	RESEARCH ASSISTANT	D 806	60910	39,159- 51,526	6	233,726
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	2	102,338
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	37,698
1780	COMPUTER AIDE	D 806	13620	35,335- 49,387	1	37,164
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	12	463,756
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	11	427,785
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 54,557	37	1,671,937
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	351	14,799,671
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734- 33,801	1	35,511
1825	DEMOLITION INSPECTOR	D 806	32415	42,333- 52,265	5	271,300
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	8	293,895
1833	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	1	29,155
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	41,812- 51,832	9	335,032
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	57	1,854,956
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	4	134,333
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	16	557,365
1880	CASHIER	D 806	10605	31,368- 47,087	1	32,752
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	37	1,072,389
1884	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	1	32,575
1889	COMMUNITY SERVICE AIDE	D 806	52406	25,309- 26,434	2	53,658
1905	PARALEGAL AIDE	D 806	30080	32,420- 45,310	3	123,568
1910	MOTOR VEHICLE OPERATOR	D 806	91212	34,448- 37,422	2	78,137
1912	STOCK WORKER	D 806	12200	24,233- 40,159	1	30,350
1915	CLERICAL AIDE	D 806	10250	25,414- 30,781	20	527,896
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	19	605,934
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	27	861,987

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1926	SECRETARY	D 806	10252	24,967- 47,087	1	36,283
1932	INDUSTRIAL HYGIENIST	D 806	31305	40,851- 56,456	3	129,668
1934	LEAD ABATEMENT WORKER	D 806	31311	40,255- 40,255	25	1,034,323
1944	REAL PROPERTY ASSISTANT	D 806	80102	29,426- 34,982	1	30,705
1985	REPAIR CREW WORKER (HDA)	D 806	90571	28,303- 32,323	1	30,223
	SUBTOTAL FOR OBJECT 001				1,192	55,841,845

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POSITION SCHEDULE FOR U/A 004					1,192	55,841,845
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					83	3,888,316
TOTAL FOR U/A 004					1,275	59,730,161
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,353,941	9	1,142,178	2-	211,763-	
SUBTOTAL FOR F/T SALARIED			11	1,353,941	9	1,142,178	2-	211,763-	
03 UNSALARIED		031 UNSALARIED		10,500		10,500			
SUBTOTAL FOR UNSALARIED				10,500		10,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,871		139,871			
SUBTOTAL FOR ADD GRS PAY				139,871		139,871			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		85,741		85,741			
SUBTOTAL FOR AMT TO SCHED				85,741		85,741			
SUBTOTAL FOR BUDGET CODE 4001			11	1,590,053	9	1,378,290	2-	211,763-	
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		774,726		471,146		303,580-	
SUBTOTAL FOR F/T SALARIED				774,726		471,146		303,580-	
SUBTOTAL FOR BUDGET CODE 4048				774,726		471,146		303,580-	
BUDGET CODE: 4813 First Deputy Commissioners Office-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000				50,000-	
SUBTOTAL FOR F/T SALARIED				50,000				50,000-	
SUBTOTAL FOR BUDGET CODE 4813				50,000				50,000-	
TOTAL FOR DEP COM-HOUSING MGMT & SALES			11	2,414,779	9	1,849,436	2-	565,343-	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4020									
BUDGET CODE: 4030 DPM WEST NILE-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4030									
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
			37	2,037,411	37	2,046,678		9,267	
SUBTOTAL FOR F/T SALARIED			37	2,037,411	37	2,046,678		9,267	
SUBTOTAL FOR BUDGET CODE 4037									
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
				938,874		938,874			
SUBTOTAL FOR F/T SALARIED				938,874		938,874			
SUBTOTAL FOR BUDGET CODE 4038									
BUDGET CODE: 4040 DPM CENTRAL ADMIN-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4040									
BUDGET CODE: 4045 Material Management & Procurement									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4045									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	910,519	5	910,519	7-
		SUBTOTAL FOR F/T SALARIED	12	910,519	5	910,519	7-
		SUBTOTAL FOR BUDGET CODE 4080	12	910,519	5	910,519	7-
BUDGET CODE: 4108 DPM-TENANT SUPP-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,618		55,375	23,757
		SUBTOTAL FOR F/T SALARIED		31,618		55,375	23,757
		SUBTOTAL FOR BUDGET CODE 4108		31,618		55,375	23,757
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	825,290	18	825,290	1-
		SUBTOTAL FOR F/T SALARIED	19	825,290	18	825,290	1-
		SUBTOTAL FOR BUDGET CODE 4114	19	825,290	18	825,290	1-
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	786,191	17	786,191	
		SUBTOTAL FOR F/T SALARIED	17	786,191	17	786,191	
		SUBTOTAL FOR BUDGET CODE 4115	17	786,191	17	786,191	
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,154,505	45	3,903,845	749,340
		SUBTOTAL FOR F/T SALARIED	45	3,154,505	45	3,903,845	749,340
		SUBTOTAL FOR BUDGET CODE 4140	45	3,154,505	45	3,903,845	749,340
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,836,083	15	1,559,837	1,276,246-
		SUBTOTAL FOR F/T SALARIED	32	2,836,083	15	1,559,837	1,276,246-
		SUBTOTAL FOR BUDGET CODE 4201	32	2,836,083	15	1,559,837	1,276,246-

2414

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4235 DPM Local Law 101A - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	96,995				2-	96,995-
SUBTOTAL FOR F/T SALARIED			2	96,995				2-	96,995-
SUBTOTAL FOR BUDGET CODE 4235			2	96,995				2-	96,995-
BUDGET CODE: 4236 FIELD OFF-BKLYN WEST-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4236									
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,145	3				79,145-
SUBTOTAL FOR F/T SALARIED			3	79,145	3				79,145-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,871					139,871-
SUBTOTAL FOR ADD GRS PAY				139,871					139,871-
SUBTOTAL FOR BUDGET CODE 4303			3	219,016	3				219,016-
BUDGET CODE: 4500 Family Self Sufficiency Program - TL									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4500									
BUDGET CODE: 4508 Family Self Sufficiency Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	1,856,214	83	1,856,214			
SUBTOTAL FOR F/T SALARIED			83	1,856,214	83	1,856,214			
02 OTH SALARIED		021 PART-TIME POSITIONS		28,561		28,561			
SUBTOTAL FOR OTH SALARIED				28,561		28,561			
03 UNSALARIED		031 UNSALARIED		55,000		55,000			
			2415						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					55,000		55,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522			
		046 TERMINAL LEAVE		9,846		9,846			
SUBTOTAL FOR ADD GRS PAY					19,368		19,368		
SUBTOTAL FOR BUDGET CODE 4508				83	1,959,143	83			1,959,143
BUDGET CODE: 4518 DTR Rent Subs - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	1,652,667	66	1,652,667		11-	
SUBTOTAL FOR F/T SALARIED				77	1,652,667	66	1,652,667		11-
BUDGET CODE: 4518 DTR Rent Subs - S8									
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
SUBTOTAL FOR UNSALARIED					100,000		100,000		
SUBTOTAL FOR BUDGET CODE 4518				77	1,752,667	66	1,752,667		11-
BUDGET CODE: 4528 DTR Hsng Quality - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	655,920	53	1,170,475		11	514,555
SUBTOTAL FOR F/T SALARIED				42	655,920	53	1,170,475		11
BUDGET CODE: 4528 DTR Hsng Quality - S8									
03 UNSALARIED		031 UNSALARIED		20,000		20,000			
SUBTOTAL FOR UNSALARIED					20,000		20,000		
SUBTOTAL FOR BUDGET CODE 4528				42	675,920	53	1,190,475		11
BUDGET CODE: 4713 DPM Support ServicesIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000	1	57,761		1	7,761
SUBTOTAL FOR F/T SALARIED					50,000	1	57,761		1
SUBTOTAL FOR BUDGET CODE 4713					50,000	1	57,761		1
TOTAL FOR PROPERTY MANAGEMENT				369	16,274,232	343	15,986,655	26-	287,577-

RESPONSIBILITY CENTER: 0262 DPM-RELOCATION

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,509	3	129,650	1-		92,859-
SUBTOTAL FOR F/T SALARIED			4	222,509	3	129,650	1-		92,859-
SUBTOTAL FOR BUDGET CODE 4110			4	222,509	3	129,650	1-		92,859-
BUDGET CODE: 4117 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,207	3	399,478	1		192,271
SUBTOTAL FOR F/T SALARIED			2	207,207	3	399,478	1		192,271
SUBTOTAL FOR BUDGET CODE 4117			2	207,207	3	399,478	1		192,271
BUDGET CODE: 4220 DPM HUDSON YARDS PROPERTIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		418,950					418,950-
SUBTOTAL FOR F/T SALARIED				418,950					418,950-
SUBTOTAL FOR BUDGET CODE 4220				418,950					418,950-
TOTAL FOR DPM-RELOCATION			6	848,666	6	529,128			319,538-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	241,662	8	607,963	2-		366,301
SUBTOTAL FOR F/T SALARIED			10	241,662	8	607,963	2-		366,301
SUBTOTAL FOR BUDGET CODE 4400			10	241,662	8	607,963	2-		366,301
BUDGET CODE: 4405 DAMP PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,299,202	65	3,425,846			126,644
SUBTOTAL FOR F/T SALARIED			65	3,299,202	65	3,425,846			126,644
02 OTH SALARIED		021 PART-TIME POSITIONS		24,810		24,810			24,810
SUBTOTAL FOR OTH SALARIED				24,810		24,810			24,810

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,669		10,669			
		SUBTOTAL FOR UNSALARIED		10,669		10,669			
		SUBTOTAL FOR BUDGET CODE 4405	65	3,334,681	65	3,461,325			126,644
BUDGET CODE: 4406 DAMP/TIL-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,379	1	80,324			44,055-
		SUBTOTAL FOR F/T SALARIED	1	124,379	1	80,324			44,055-
04 ADD GRS PAY		046 TERMINAL LEAVE		330		330			
		SUBTOTAL FOR ADD GRS PAY		330		330			
		SUBTOTAL FOR BUDGET CODE 4406	1	124,709	1	80,654			44,055-
BUDGET CODE: 4410 DAMP-7A-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,932	7	473,499	4		258,567
		SUBTOTAL FOR F/T SALARIED	3	214,932	7	473,499	4		258,567
		SUBTOTAL FOR BUDGET CODE 4410	3	214,932	7	473,499	4		258,567
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,022	2	121,482			10,460
		SUBTOTAL FOR F/T SALARIED	2	111,022	2	121,482			10,460
		SUBTOTAL FOR BUDGET CODE 4413	2	111,022	2	121,482			10,460
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	403,191	10	403,191			
		SUBTOTAL FOR F/T SALARIED	10	403,191	10	403,191			
03 UNSALARIED		031 UNSALARIED		570		570			
		SUBTOTAL FOR UNSALARIED		570		570			
		SUBTOTAL FOR BUDGET CODE 4415	10	403,761	10	403,761			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4418 DAMP-HOME FUNDED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,255,330	41	2,203,755	4-	51,575-
SUBTOTAL FOR F/T SALARIED			45	2,255,330	41	2,203,755	4-	51,575-
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED				2,100		2,100		
SUBTOTAL FOR BUDGET CODE 4418			45	2,257,430	41	2,205,855	4-	51,575-
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	473,170	12	473,170		
SUBTOTAL FOR F/T SALARIED			12	473,170	12	473,170		
SUBTOTAL FOR BUDGET CODE 4420			12	473,170	12	473,170		
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	441,776	10	441,776		
SUBTOTAL FOR F/T SALARIED			10	441,776	10	441,776		
SUBTOTAL FOR BUDGET CODE 4435			10	441,776	10	441,776		
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			158	7,603,143	156	8,269,485	2-	666,342
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS								
BUDGET CODE: 4034 MATERIALS MGMT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4034								
TOTAL FOR MAINTENANCE&FINANCEIAL OPS								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4013 DOB ADVOCATE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,000	2	115,189			189
SUBTOTAL FOR F/T SALARIED			2	115,000	2	115,189			189
SUBTOTAL FOR BUDGET CODE 4013			2	115,000	2	115,189			189
BUDGET CODE: 4313 CONSTRUCTION IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	211	9,959,658	210	9,991,248	1-		31,590
SUBTOTAL FOR F/T SALARIED			211	9,959,658	210	9,991,248	1-		31,590
03 UNSALARIED		031 UNSALARIED		229		229			
SUBTOTAL FOR UNSALARIED				229		229			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255			
		042 LONGEVITY DIFFERENTIAL		586,524		586,524			
		047 OVERTIME		393,553		393,553			
		049 BACKPAY - PRIOR YEARS		65,609		65,609			
SUBTOTAL FOR ADD GRS PAY				1,110,941		1,110,941			
SUBTOTAL FOR BUDGET CODE 4313			211	11,070,828	210	11,102,418	1-		31,590
BUDGET CODE: 4337 CONSTRUCTION HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	533,804	9	628,102			94,298
SUBTOTAL FOR F/T SALARIED			9	533,804	9	628,102			94,298
SUBTOTAL FOR BUDGET CODE 4337			9	533,804	9	628,102			94,298
BUDGET CODE: 4450 DACE Capital Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4450									
BUDGET CODE: 4457 DDC/PRIVATIZATION-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS							



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 4457								
TOTAL FOR DESIGN & CONSTRUCTION			222	11,719,632	221	11,845,709	1-	126,077
TOTAL FOR HOUSING MAINTENANCE AND SALES			766	38,860,452	735	38,480,413	31-	380,039-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	766	38,860,452	735	38,480,413	380,039-
FINANCIAL PLAN SAVINGS				56,700-	56,700-
APPROPRIATION	766	38,860,452	735	38,423,713	436,739-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,268,834		6,836,025	567,191
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,396,850		11,396,850	
STATE		786,191		786,191	
FEDERAL - C.D.		11,473,270		10,235,940	1,237,330-
FEDERAL - OTHER		8,935,307		9,168,707	233,400
INTRA-CITY SALES					
TOTAL		38,860,452		38,423,713	436,739-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	47,270-153,151	1	174,361
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	47,270-153,151	1	75,000
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	47,270-153,151	1	89,769
1186	ADMINISTRATIVE ENGINEER	D 806	10015	47,270-153,151	1	82,680
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	1	84,814
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	3	248,050
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	2	226,712
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	1	57,574
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-153,151	1	87,769
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	47,270-153,151	1	85,667
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	9	595,635
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	1	64,088
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	1	79,400
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	2	289,321
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	47,270-153,151	1	93,953
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	47,270-153,151	7	606,636
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-153,151	1	94,206
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	47,270-153,151	3	300,543
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-153,151	4	351,428
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	47,270-153,151	4	323,836
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	47,270-153,151	2	145,826
1330	CONSTRUCTION MANAGER (INC	D 806	34217	48,614- 64,565	1	68,458
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	37	2,263,319
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	133,446
1360	ASSOCIATE CITY PLANNER	D 806	22123	47,589- 71,953	2	158,555
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	21	1,211,980
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	6	411,210
1363	CHIEF SUPERVISOR OF MECHA	D 806	34265	47,046- 64,254	2	139,714
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	58,405- 91,573	1	74,538
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	58,405- 91,573	3	206,843
1416	ELEVATOR MECHANIC	D 806	90710	66,398- 66,398	1	66,398
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	58,405- 91,573	5	326,657
1422	SUPERVISOR OF MECHANICAL	D 806	34216	42,703- 57,629	3	195,183
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	35	2,165,091
1424	GENERAL SUPERVISOR OF BUI	D 806	91674	42,703- 57,629	1	65,600
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	1	60,741
1430	SUPERINTENDENT OF CONSTRU	D 806	34215	43,133- 54,320	4	251,077
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	55,468- 65,802	8	405,670
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,468- 65,802	15	801,845
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	2	130,283
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	38,254- 41,686	13	708,729

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	1	39,584
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	44,162- 84,035	1	39,584
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	81	3,435,525
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	48,283- 67,168	2	100,428
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	55,906- 73,534	1	58,243
1513	ELECTRICAL ENGINEERING IN	D 806	20302	44,317- 46,669	1	52,746
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	49,201- 64,196	1	52,677
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	49,201- 64,196	4	198,001
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	49,201- 64,196	18	858,831
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	4	226,718
1536	SUPERVISOR OF BUILDING MA	D 806	91671	35,973- 50,298	4	233,392
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	7	427,169
1538	ASSISTANT SUPERINTENDENT	D 806	34210	36,336- 47,411	1	60,741
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	21	1,186,917
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	3	153,807
1567	PROCUREMENT ANALYST	D 806	12158	34,651- 73,424	1	65,723
1573	MANAGEMENT AUDITOR	D 806	40502	48,283- 67,168	1	59,636
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 62,950	16	812,901
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	8	440,406
1615	*STAFF ANALYST	D 806	12626	45,029- 58,234	7	335,360
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	5	172,782
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	7	497,834
1670	SENIOR INTERGROUP RELATIO	D 806	55015	38,395- 53,731	1	38,436
1701	CITY PLANNER	D 806	22122	47,589- 71,953	5	265,395
1710	INVESTIGATOR (PYRL NOT 06	D 806	31105	35,759- 49,649	1	35,346
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	1	40,725
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	13	528,644
1760	RESEARCH ASSISTANT	D 806	60910	39,159- 51,526	2	84,711
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	14	752,740
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	37,699
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	16	606,743
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	53	1,709,110
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 54,557	62	2,779,292
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	39,504
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	9	296,546
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	41,812- 51,832	10	341,734
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	23	791,948
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	1	32,752
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	34,672- 43,434	1	36,100
1866	SECRETARY	D 806	10252	24,967- 47,087	3	110,645
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	14	484,772

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	23,382- 30,855	1	46,385
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	41	1,194,637
1912	STOCK HANDLER	D 806	12214	30,350- 40,159	1	31,600
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	14	440,300
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	13	419,555
1944	REAL PROPERTY ASSISTANT	D 806	80102	29,426- 34,982	2	62,144
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078- 34,388	5	153,790
	SUBTOTAL FOR OBJECT 001				714	34,872,863
-----						
	POSITION SCHEDULE FOR U/A 006				714	34,872,863
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				21	1,025,672
	TOTAL FOR U/A 006				735	35,898,535
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 6244 FAIR HOUSING-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		80,397	1	563,462	1 483,065
		SUBTOTAL FOR CNTRCTL SVCS		80,397	1	563,462	1 483,065
		SUBTOTAL FOR BUDGET CODE 6244		80,397	1	563,462	1 483,065
BUDGET CODE: 6344 FAIR HOUSING - CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	563,462			1- 563,462-
		SUBTOTAL FOR CNTRCTL SVCS	1	563,462			1- 563,462-
		SUBTOTAL FOR BUDGET CODE 6344	1	563,462			1- 563,462-
		TOTAL FOR COMMISSIONER'S OFFICE	1	643,859	1	563,462	80,397-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000			50,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	355,500			1- 355,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	355,500			1- 355,500-
		SUBTOTAL FOR BUDGET CODE 6302	1	405,500			1- 405,500-
BUDGET CODE: 6303 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,500	6,500
		SUBTOTAL FOR OTHR SER&CHR				6,500	6,500
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1	99,000	1 99,000
		SUBTOTAL FOR CNTRCTL SVCS			1	99,000	1 99,000
		SUBTOTAL FOR BUDGET CODE 6303			1	105,500	1 105,500

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7535 HOME ADMIN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000	
		SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 7535		150,000		150,000	
TOTAL FOR LEGAL AFFAIRS			1	555,500	1	255,500	300,000-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1009 AOTPS INTRA CITY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,800	1	1,800	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,800	1	1,800	
		SUBTOTAL FOR BUDGET CODE 1009	1	1,800	1	1,800	
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,669		230,704	169,035
		SUBTOTAL FOR SUPPLYS&MATL		61,669		230,704	169,035
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		164,136		199,136	35,000
		337 BOOKS-OTHER		8,100			8,100-
		SUBTOTAL FOR PROPTY&EQUIP		172,236		199,136	26,900
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,196			9,196-
	127001	40X CONTRACTUAL SERVICES-GENERAL		32,970			32,970-
	858001	40X CONTRACTUAL SERVICES-GENERAL		8,056			8,056-
	400	CONTRACTUAL SERVICES-GENERAL				210,000	210,000
		SUBTOTAL FOR OTHR SER&CHR		50,222		210,000	159,778
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	10,000	10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	630,689	1	336,189	294,500-
		613 DATA PROCESSING EQUIPMENT	1	205,133	1	226,329	21,196
		671 TRAINING PRGM CITY EMPLOYEES		35,609			35,609-
		686 PROF SERV OTHER	6	56,800			56,800-
		SUBTOTAL FOR CNTRCTL SVCS	8	928,231	3	572,518	5-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1400			8	1,212,358	3	1,212,358	5-	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES								
10 SUPPLYS&MATL	001	10E AUTOMOTIVE SUPPLIES & MATERIAL						
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825		
	858001	10E AUTOMOTIVE SUPPLIES & MATERIAL						
	001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
	100	SUPPLIES + MATERIALS - GENERAL		648,453		454,542		193,911-
	106	MOTOR VEHICLE FUEL		50,000				50,000-
	117	POSTAGE		275,000		275,000		
	199	DATA PROCESSING SUPPLIES		55,654		603,500		547,846
SUBTOTAL FOR SUPPLYS&MATL				1,150,293		1,454,228		303,935
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000		
		302 TELECOMMUNICATIONS EQUIPMENT		6,000		6,000		
		305 MOTOR VEHICLES		242,000				242,000-
		314 OFFICE FURITURE		20,000				20,000-
		315 OFFICE EQUIPMENT		53,097				53,097-
		319 SECURITY EQUIPMENT		5,089		10,000		4,911
		337 BOOKS-OTHER		45,000		100,000		55,000
		338 LIBRARY BOOKS		9,686		37,686		28,000
SUBTOTAL FOR PROPTY&EQUIP				400,872		173,686		227,186-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		677,311		677,311		
	001	40G MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482		
	001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		44,518		44,518		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403 OFFICE SERVICES		262,849		191,849		71,000-
		407 MAINT & REP OF MOTOR VEH EQUIP				220,000		220,000
		412 RENTALS OF MISC.EQUIP		750,000		430,000		320,000-
		417 ADVERTISING		325,000		325,000		
	856001	42C HEAT LIGHT & POWER		695,378		692,088		3,290-
	001	42G DATA PROCESSING SERVICES						
	858001	42G DATA PROCESSING SERVICES		31,450		31,450		



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		31,180		160,000		128,820
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
			SUBTOTAL FOR OTHR SER&CHR		2,911,168		2,865,698		45,470-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	196,704	1	196,704
		602	TELECOMMUNICATIONS MAINT	1	20,925	1	20,925		
		608	MAINT & REP GENERAL	1	138,000	1	65,000		73,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	94,420	1	130,420		36,000
		618	COSTS ASSOC WITH FINANCING	1	4,500			1-	4,500-
		622	TEMPORARY SERVICES	1	20,578	1	20,578		
		624	CLEANING SERVICES	1	99,827	1	77,220		22,607-
		671	TRAINING PRGM CITY EMPLOYEES	5	5,000			5-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	383,250	6	510,847	5-	127,597
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		52,966		4,800		48,166-
		794	TRAINING CITY EMPLOYEES		29,000				29,000-
			SUBTOTAL FOR FXD MIS CHGS		81,966		4,800		77,166-
			SUBTOTAL FOR BUDGET CODE 1500	11	4,927,549	6	5,009,259	5-	81,710
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,176		23,176		1,000
		106	MOTOR VEHICLE FUEL		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		24,176		23,176		1,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		8,000		20,000		12,000
		417	ADVERTISING		200				200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,800				9,800-
			SUBTOTAL FOR OTHR SER&CHR		18,000		20,000		2,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 1501		43,176		43,176		
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		29,700		29,700		
			SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			89,280			89,280		
		SUBTOTAL FOR CNTRCTL SVCS			89,280			89,280		
		SUBTOTAL FOR BUDGET CODE 6450			118,980			118,980		
BUDGET CODE: 7300 DORIS GRANT STATE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,785					3,785-
		SUBTOTAL FOR SUPPLYS&MATL			3,785					3,785-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			4,928					4,928-
		SUBTOTAL FOR CNTRCTL SVCS			4,928					4,928-
		SUBTOTAL FOR BUDGET CODE 7300			8,713					8,713-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			47,675			23,174		24,501-
		SUBTOTAL FOR SUPPLYS&MATL			47,675			23,174		24,501-
60		CNTRCTL SVCS								
		629 IN REM MAINTENANCE COSTS		1	468,917		1	468,917		
		SUBTOTAL FOR CNTRCTL SVCS		1	468,917		1	468,917		
		SUBTOTAL FOR BUDGET CODE 8999		1	516,592		1	492,091		24,501-
		TOTAL FOR ADMINISTRATION		21	6,829,168		11	6,877,664	10-	48,496
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		5	46,018		5	46,018		
		SUBTOTAL FOR CNTRCTL SVCS		5	46,018		5	46,018		
		SUBTOTAL FOR BUDGET CODE 1008		5	46,018		5	46,018		
		TOTAL FOR FED AFFAIRS & POLICY DEV		5	46,018		5	46,018		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,805		4,805-
					117 POSTAGE			250		250-
		SUBTOTAL FOR SUPPLYS&MATL					5,055			5,055-
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			118		118-
			337		BOOKS-OTHER			34,026	15,500	18,526-
		SUBTOTAL FOR PROPTY&EQUIP					34,144	15,500		18,644-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			49,858	71,500	21,642
			403		OFFICE SERVICES			394		394-
		SUBTOTAL FOR OTHR SER&CHR					50,252	71,500		21,248
60		CNRCTL SVCS	622		TEMPORARY SERVICES	1		10,049	1	12,500
		SUBTOTAL FOR CNRCTL SVCS					10,049	1		2,451
		SUBTOTAL FOR BUDGET CODE 5242					1	99,500	1	99,500
BUDGET CODE: 6305 Housing Litigation CD										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			8,415		8,415-
					117 POSTAGE			750		750-
		SUBTOTAL FOR SUPPLYS&MATL					9,165			9,165-
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			354		354-
			337		BOOKS-OTHER			101,208		101,208-
		SUBTOTAL FOR PROPTY&EQUIP					101,562			101,562-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			133,103		133,103-
			403		OFFICE SERVICES			1,181		1,181-
		SUBTOTAL FOR OTHR SER&CHR					134,284			134,284-
60		CNRCTL SVCS	622		TEMPORARY SERVICES	1		53,489	1-	53,489-
		SUBTOTAL FOR CNRCTL SVCS					1	53,489	1-	53,489-
		SUBTOTAL FOR BUDGET CODE 6305					1	298,500	1-	298,500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6306 Housing Litigation CD										
30	PROPTY&EQUIP	337 BOOKS-OTHER			871			46,500		45,629
	SUBTOTAL FOR PROPTY&EQUIP				871			46,500		45,629
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,536			214,500		209,964
	SUBTOTAL FOR OTHR SER&CHR				4,536			214,500		209,964
60	CNRCTL SVCS	622 TEMPORARY SERVICES				1		37,500	1	37,500
	SUBTOTAL FOR CNRCTL SVCS					1		37,500	1	37,500
	SUBTOTAL FOR BUDGET CODE 6306				5,407	1		298,500	1	293,093
TOTAL FOR HOUSING LITIGATION BUREAU				2	403,407	2		398,000		5,407-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION										
BUDGET CODE: 7803 532-44 145TH ST SEC 8										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			759,111			418,000		341,111-
	SUBTOTAL FOR FXD MIS CHGS				759,111			418,000		341,111-
	SUBTOTAL FOR BUDGET CODE 7803				759,111			418,000		341,111-
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			75,000			75,000		
	SUBTOTAL FOR FXD MIS CHGS				75,000			75,000		
	SUBTOTAL FOR BUDGET CODE 7804				75,000			75,000		
BUDGET CODE: 7806 430 E 138TH ST-SEC 8										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			1,128,035			811,000		317,035-
	SUBTOTAL FOR FXD MIS CHGS				1,128,035			811,000		317,035-
	SUBTOTAL FOR BUDGET CODE 7806				1,128,035			811,000		317,035-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		207,268		95,000		112,268-	
		SUBTOTAL FOR FXD MIS CHGS		207,268		95,000		112,268-	
		SUBTOTAL FOR BUDGET CODE 7807		207,268		95,000		112,268-	
BUDGET CODE: 7808 1790-1812 PITKIN AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		764,808		613,000		151,808-	
		SUBTOTAL FOR FXD MIS CHGS		764,808		613,000		151,808-	
		SUBTOTAL FOR BUDGET CODE 7808		764,808		613,000		151,808-	
BUDGET CODE: 7809 235 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		979,812		755,000		224,812-	
		SUBTOTAL FOR FXD MIS CHGS		979,812		755,000		224,812-	
		SUBTOTAL FOR BUDGET CODE 7809		979,812		755,000		224,812-	
BUDGET CODE: 7810 724-6 DEKALB AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		326,005		206,000		120,005-	
		SUBTOTAL FOR FXD MIS CHGS		326,005		206,000		120,005-	
		SUBTOTAL FOR BUDGET CODE 7810		326,005		206,000		120,005-	
BUDGET CODE: 7811 278-80 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		232,410		178,000		54,410-	
		SUBTOTAL FOR FXD MIS CHGS		232,410		178,000		54,410-	
		SUBTOTAL FOR BUDGET CODE 7811		232,410		178,000		54,410-	
BUDGET CODE: 7813 296 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		267,464		207,000		60,464-	
		SUBTOTAL FOR FXD MIS CHGS		267,464		207,000		60,464-	
		SUBTOTAL FOR BUDGET CODE 7813		267,464		207,000		60,464-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7814 931 COLUMBUS AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		64,589		42,000			22,589-
SUBTOTAL FOR FXD MIS CHGS				64,589		42,000			22,589-
SUBTOTAL FOR BUDGET CODE 7814				64,589		42,000			22,589-
BUDGET CODE: 7817 477 LENOX AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		176,056		121,000			55,056-
SUBTOTAL FOR FXD MIS CHGS				176,056		121,000			55,056-
SUBTOTAL FOR BUDGET CODE 7817				176,056		121,000			55,056-
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		26,176,807		21,051,807			5,125,000-
SUBTOTAL FOR FXD MIS CHGS				26,176,807		21,051,807			5,125,000-
SUBTOTAL FOR BUDGET CODE 7821				26,176,807		21,051,807			5,125,000-
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		510,097		450,000			60,097-
SUBTOTAL FOR FXD MIS CHGS				510,097		450,000			60,097-
SUBTOTAL FOR BUDGET CODE 7916				510,097		450,000			60,097-
BUDGET CODE: 7919 119 RALPH AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		80,221		69,000			11,221-
SUBTOTAL FOR FXD MIS CHGS				80,221		69,000			11,221-
SUBTOTAL FOR BUDGET CODE 7919				80,221		69,000			11,221-
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000,000		1,000,000			
SUBTOTAL FOR FXD MIS CHGS				1,000,000		1,000,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8843				1,000,000		1,000,000		
TOTAL FOR HOUSING SUPERVISION				32,747,683		26,091,807		6,655,876-
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			30	41,225,635	20	34,232,451	10-	6,993,184-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,716,513	41,225,635	1,614,835	34,232,451	6,993,184-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,225,635		34,232,451	6,993,184-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,282,583		7,364,293	81,710
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,713			8,713-
FEDERAL - C.D.		1,472,246		1,086,442	385,804-
FEDERAL - OTHER		31,897,683		25,241,807	6,655,876-
INTRA-CITY SALES		564,410		539,909	24,501-
TOTAL		41,225,635		34,232,451	6,993,184-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2723 Housing Trust Fund-NOFA									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000,000					25,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000,000					25,000,000-
		SUBTOTAL FOR BUDGET CODE 2723		25,000,000					25,000,000-
BUDGET CODE: 2725 Housing Trust Fund-Preservation									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,450,000					18,450,000-
		SUBTOTAL FOR CNTRCTL SVCS		18,450,000					18,450,000-
		SUBTOTAL FOR BUDGET CODE 2725		18,450,000					18,450,000-
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876			
		SUBTOTAL FOR FXD MIS CHGS		141,876		141,876			
		SUBTOTAL FOR BUDGET CODE 7886		141,876		141,876			
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		534,136		755,136			221,000
		SUBTOTAL FOR FXD MIS CHGS		534,136		755,136			221,000
		SUBTOTAL FOR BUDGET CODE 7890		534,136		755,136			221,000
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		464,804		546,804			82,000
		SUBTOTAL FOR FXD MIS CHGS		464,804		546,804			82,000
		SUBTOTAL FOR BUDGET CODE 7891		464,804		546,804			82,000
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		367,150		777,150			410,000
		SUBTOTAL FOR FXD MIS CHGS		367,150		777,150			410,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7892					367,150				410,000
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					262,400				240,000
SUBTOTAL FOR FXD MIS CHGS					262,400				240,000
SUBTOTAL FOR BUDGET CODE 7893					262,400				240,000
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					635,550				375,690
SUBTOTAL FOR FXD MIS CHGS					635,550				375,690
SUBTOTAL FOR BUDGET CODE 7894					635,550				375,690
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					207,770				45,000
SUBTOTAL FOR FXD MIS CHGS					207,770				45,000
SUBTOTAL FOR BUDGET CODE 7895					207,770				45,000
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					265,765				86,000-
SUBTOTAL FOR FXD MIS CHGS					265,765				86,000-
SUBTOTAL FOR BUDGET CODE 7896					265,765				86,000-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					221,960				21,000-
SUBTOTAL FOR FXD MIS CHGS					221,960				21,000-
SUBTOTAL FOR BUDGET CODE 7897					221,960				21,000-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					462,600				258,500-
SUBTOTAL FOR FXD MIS CHGS					462,600				258,500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7898			462,600		204,100	258,500-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		67,801		67,801	
SUBTOTAL FOR FXD MIS CHGS			67,801		67,801	
SUBTOTAL FOR BUDGET CODE 7899			67,801		67,801	
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		381,000		471,000	90,000
SUBTOTAL FOR FXD MIS CHGS			381,000		471,000	90,000
SUBTOTAL FOR BUDGET CODE 7930			381,000		471,000	90,000
BUDGET CODE: 7931 MOD. REHAB-SROO28						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		156,567		7,567	149,000-
SUBTOTAL FOR FXD MIS CHGS			156,567		7,567	149,000-
SUBTOTAL FOR BUDGET CODE 7931			156,567		7,567	149,000-
BUDGET CODE: 7932 MOD REHAB-SR0029						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		98,138		98,138	
SUBTOTAL FOR FXD MIS CHGS			98,138		98,138	
SUBTOTAL FOR BUDGET CODE 7932			98,138		98,138	
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		455,850		112,850	343,000-
SUBTOTAL FOR FXD MIS CHGS			455,850		112,850	343,000-
SUBTOTAL FOR BUDGET CODE 7933			455,850		112,850	343,000-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		332,436		41,436	291,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					332,436			41,436	291,000-
SUBTOTAL FOR BUDGET CODE 7934					332,436			41,436	291,000-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030									
70 FXD MIS CHGS					598,823			437,823	161,000-
SUBTOTAL FOR FXD MIS CHGS					598,823			437,823	161,000-
SUBTOTAL FOR BUDGET CODE 7935					598,823			437,823	161,000-
BUDGET CODE: 7936 SHELTER+CARE NY01C000091									
70 FXD MIS CHGS					365,546			405,546	40,000
SUBTOTAL FOR FXD MIS CHGS					365,546			405,546	40,000
SUBTOTAL FOR BUDGET CODE 7936					365,546			405,546	40,000
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS					387,126			277,126	110,000-
SUBTOTAL FOR FXD MIS CHGS					387,126			277,126	110,000-
SUBTOTAL FOR BUDGET CODE 7937					387,126			277,126	110,000-
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS					533,300			427,500	105,800-
SUBTOTAL FOR FXD MIS CHGS					533,300			427,500	105,800-
SUBTOTAL FOR BUDGET CODE 7938					533,300			427,500	105,800-
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS					321,095			205,595	115,500-
SUBTOTAL FOR FXD MIS CHGS					321,095			205,595	115,500-
SUBTOTAL FOR BUDGET CODE 7939					321,095			205,595	115,500-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		399,290		399,290			
SUBTOTAL FOR FXD MIS CHGS					399,290			399,290	
SUBTOTAL FOR BUDGET CODE 7940					399,290			399,290	
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		79,956		79,956			
SUBTOTAL FOR FXD MIS CHGS					79,956			79,956	
SUBTOTAL FOR BUDGET CODE 7941					79,956			79,956	
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		314,592		314,592			
SUBTOTAL FOR FXD MIS CHGS					314,592			314,592	
SUBTOTAL FOR BUDGET CODE 7943					314,592			314,592	
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		98,000				98,000-	
SUBTOTAL FOR FXD MIS CHGS					98,000			98,000-	
SUBTOTAL FOR BUDGET CODE 7946					98,000			98,000-	
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		202,315				202,315-	
SUBTOTAL FOR FXD MIS CHGS					202,315			202,315-	
SUBTOTAL FOR BUDGET CODE 7947					202,315			202,315-	
BUDGET CODE: 7984 Diego - Beekman									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,337,000				4,337,000-	
SUBTOTAL FOR CNTRCTL SVCS					4,337,000			4,337,000-	
SUBTOTAL FOR BUDGET CODE 7984					4,337,000			4,337,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7985 Gates Ave Multy Family Redevelop. Prog								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 7985		1,500,000				1,500,000-
BUDGET CODE: 7986 Park- Monroe								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000,000				2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 7986		2,000,000				2,000,000-
		TOTAL FOR		59,642,846		7,918,421		51,724,425-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		434,300		300,000		134,300-
		SUBTOTAL FOR FXD MIS CHGS		434,300		300,000		134,300-
		SUBTOTAL FOR BUDGET CODE 7864		434,300		300,000		134,300-
		TOTAL FOR FISCAL & BUDGET AFFAIRS		434,300		300,000		134,300-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 6284 Primary Prevention Program								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		480,000				480,000-
		SUBTOTAL FOR CNTRCTL SVCS		480,000				480,000-
		SUBTOTAL FOR BUDGET CODE 6284		480,000				480,000-
BUDGET CODE: 6288 Primary Prevention Program								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS						480,000		480,000
		600 CONTRACTUAL SERVICES GENERAL						480,000		480,000
		SUBTOTAL FOR CNTRCTL SVCS						480,000		480,000
		SUBTOTAL FOR BUDGET CODE 6288						480,000		480,000
		TOTAL FOR DEP COM-DEVELOPMENT			480,000			480,000		
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE										
BUDGET CODE: 6426 Employer Assistance Housing										
60		CNTRCTL SVCS						500,000		500,000-
		600 CONTRACTUAL SERVICES GENERAL						500,000		500,000-
		SUBTOTAL FOR CNTRCTL SVCS						500,000		500,000-
		SUBTOTAL FOR BUDGET CODE 6426			500,000			500,000		500,000-
BUDGET CODE: 6427 Homeownerfirst Downpayment Assistance										
60		CNTRCTL SVCS		1	1,250,000				1-	1,250,000-
		600 CONTRACTUAL SERVICES GENERAL		1	1,250,000				1-	1,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,250,000				1-	1,250,000-
		SUBTOTAL FOR BUDGET CODE 6427		1	1,250,000				1-	1,250,000-
BUDGET CODE: 7130 UP-FRONT GRANT										
60		CNTRCTL SVCS						2,556,100		2,556,100-
		600 CONTRACTUAL SERVICES GENERAL						2,556,100		2,556,100-
		SUBTOTAL FOR CNTRCTL SVCS						2,556,100		2,556,100-
		SUBTOTAL FOR BUDGET CODE 7130			2,556,100			2,556,100		2,556,100-
BUDGET CODE: 7131 UP-FRONT GRANT										
60		CNTRCTL SVCS						4,160,000		4,160,000-
		600 CONTRACTUAL SERVICES GENERAL						4,160,000		4,160,000-
		SUBTOTAL FOR CNTRCTL SVCS						4,160,000		4,160,000-
		SUBTOTAL FOR BUDGET CODE 7131			4,160,000			4,160,000		4,160,000-
BUDGET CODE: 7161 LOWER MANHATTAN DEV. CORP CHINATOWN										

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		16,000,000				16,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		16,000,000				16,000,000-	
		SUBTOTAL FOR BUDGET CODE 7161		16,000,000				16,000,000-	
BUDGET CODE: 7210 MCKINNEY MOBILE CRISIS									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		798,105				798,105-	
		SUBTOTAL FOR CNTRCTL SVCS		798,105				798,105-	
		SUBTOTAL FOR BUDGET CODE 7210		798,105				798,105-	
BUDGET CODE: 7305 Livonia Ave Revital. Project - State									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 7305		150,000				150,000-	
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		7,099,500				7,099,500-	
		SUBTOTAL FOR CNTRCTL SVCS		7,099,500				7,099,500-	
		SUBTOTAL FOR BUDGET CODE 7542		7,099,500				7,099,500-	
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS									
70		FXD MIS CHGS							
		758 FED SEC 8 RENT SUBSIDY		223,779,509		182,779,509		41,000,000-	
		SUBTOTAL FOR FXD MIS CHGS		223,779,509		182,779,509		41,000,000-	
		SUBTOTAL FOR BUDGET CODE 7651		223,779,509		182,779,509		41,000,000-	
BUDGET CODE: 7710 LEAD HAZARD CONTROL 2005									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,614				3,614-	
		SUBTOTAL FOR SUPPLYS&MATL		3,614				3,614-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,000				15,000-	
		314 OFFICE FURITURE		15,500				15,500-	
		315 OFFICE EQUIPMENT		5,667				5,667-	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					36,167			36,167-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		14,000				14,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,720				4,720-	
SUBTOTAL FOR OTHR SER&CHR					18,720			18,720-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		71,333				71,333-	
		608 MAINT & REP GENERAL		978,333				978,333-	
		616 COMMUNITY CONSULTANT CONTRACTS		51,250				51,250-	
SUBTOTAL FOR CNTRCTL SVCS					1,100,916			1,100,916-	
SUBTOTAL FOR BUDGET CODE 7710					1,159,417			1,159,417-	
BUDGET CODE: 7715 LEAD GRANT - CONTRACTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,765				21,765-	
SUBTOTAL FOR SUPPLYS&MATL					21,765			21,765-	
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		10,999				10,999-	
		337 BOOKS-OTHER		3,500				3,500-	
SUBTOTAL FOR PROPTY&EQUIP					14,499			14,499-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		44,050				44,050-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,560				7,560-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,940				2,940-	
SUBTOTAL FOR OTHR SER&CHR					54,550			54,550-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		69,050				69,050-	
		608 MAINT & REP GENERAL	1	2,260,844		1-		2,260,844-	
		616 COMMUNITY CONSULTANT CONTRACTS		183,985				183,985-	
SUBTOTAL FOR CNTRCTL SVCS				1	2,513,879		1-	2,513,879-	
SUBTOTAL FOR BUDGET CODE 7715				1	2,604,693		1-	2,604,693-	
BUDGET CODE: 7716 LEAD HAZARD REDUCTION DEMO GRANT FY05									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,549				8,549-	
		117 POSTAGE		2,269				2,269-	
SUBTOTAL FOR SUPPLYS&MATL					10,818			10,818-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000				15,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		3,800				3,800-
			315 OFFICE EQUIPMENT		5,333				5,333-
			337 BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		29,133				29,133-
40			412 RENTALS OF MISC.EQUIP		14,000				14,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,880				2,880-
			SUBTOTAL FOR OTHR SER&CHR		16,880				16,880-
60			600 CONTRACTUAL SERVICES GENERAL		86,667				86,667-
			608 MAINT & REP GENERAL		733,214				733,214-
			616 COMMUNITY CONSULTANT CONTRACTS		49,900				49,900-
			SUBTOTAL FOR CNTRCTL SVCS		869,781				869,781-
			SUBTOTAL FOR BUDGET CODE 7716		926,612				926,612-
BUDGET CODE: 7720 LEAD EDUCATION OUTREACH GRANT FY04									
10			100 SUPPLIES + MATERIALS - GENERAL		41				41-
			SUBTOTAL FOR SUPPLYS&MATL		41				41-
40			400 CONTRACTUAL SERVICES-GENERAL		24,849				24,849-
			402 TELEPHONE & OTHER COMMUNICATNS		2,166				2,166-
			417 ADVERTISING		49,260				49,260-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250				250-
			SUBTOTAL FOR OTHR SER&CHR		76,525				76,525-
60			600 CONTRACTUAL SERVICES GENERAL		64,204				64,204-
			615 PRINTING CONTRACTS		4,464				4,464-
			SUBTOTAL FOR CNTRCTL SVCS		68,668				68,668-
			SUBTOTAL FOR BUDGET CODE 7720		145,234				145,234-
BUDGET CODE: 7721 LEAD EDUCATION OUTREACH GRANT FY05									
10			100 SUPPLIES + MATERIALS - GENERAL		22,256				22,256-
			SUBTOTAL FOR SUPPLYS&MATL		22,256				22,256-
30			315 OFFICE EQUIPMENT		4,500				4,500-
			SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			412 RENTALS OF MISC.EQUIP		3,000				3,000-
			417 ADVERTISING		24,465				24,465-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,421				2,421-
			SUBTOTAL FOR OTHR SER&CHR		39,886				39,886-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		233,945				233,945-
			615 PRINTING CONTRACTS	1	20,535			1-	20,535-
			SUBTOTAL FOR CNTRCTL SVCS	1	254,480			1-	254,480-
			SUBTOTAL FOR BUDGET CODE 7721	1	321,122			1-	321,122-
BUDGET CODE: 7725 LEAD HAZARD REDUCTION DEMONSTRATION GRAN									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,862				13,862-
			454 OVERNIGHT TRVL EXP-SPECIAL		189				189-
			SUBTOTAL FOR OTHR SER&CHR		14,051				14,051-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		742,742				742,742-
			SUBTOTAL FOR CNTRCTL SVCS		742,742				742,742-
			SUBTOTAL FOR BUDGET CODE 7725		756,793				756,793-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70	FXD	MIS CHGS	758 FED SEC 8 RENT SUBSIDY		407,000		137,000		270,000-
			SUBTOTAL FOR FXD MIS CHGS		407,000		137,000		270,000-
			SUBTOTAL FOR BUDGET CODE 7865		407,000		137,000		270,000-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM									
70	FXD	MIS CHGS	758 FED SEC 8 RENT SUBSIDY		125,000		125,000		
			SUBTOTAL FOR FXD MIS CHGS		125,000		125,000		
			SUBTOTAL FOR BUDGET CODE 7866		125,000		125,000		
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70	FXD	MIS CHGS	758 FED SEC 8 RENT SUBSIDY		236,000		135,000		101,000-
			SUBTOTAL FOR FXD MIS CHGS		236,000		135,000		101,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7868				236,000		135,000		101,000-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		47,000		47,000		
SUBTOTAL FOR FXD MIS CHGS				47,000		47,000		
SUBTOTAL FOR BUDGET CODE 7869				47,000		47,000		
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		304,128		304,128		
SUBTOTAL FOR FXD MIS CHGS				304,128		304,128		
SUBTOTAL FOR BUDGET CODE 7879				304,128		304,128		
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,000		251,000		5,000-
SUBTOTAL FOR FXD MIS CHGS				256,000		251,000		5,000-
SUBTOTAL FOR BUDGET CODE 7880				256,000		251,000		5,000-
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		280,000		280,000		
SUBTOTAL FOR FXD MIS CHGS				280,000		280,000		
SUBTOTAL FOR BUDGET CODE 7881				280,000		280,000		
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		202,000		113,000		89,000-
SUBTOTAL FOR FXD MIS CHGS				202,000		113,000		89,000-
SUBTOTAL FOR BUDGET CODE 7882				202,000		113,000		89,000-
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		514,000		371,000		143,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					514,000				143,000-
SUBTOTAL FOR BUDGET CODE 7884					514,000				143,000-
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					508,360				125,000
SUBTOTAL FOR FXD MIS CHGS					508,360				125,000
SUBTOTAL FOR BUDGET CODE 7885					508,360				125,000
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					47,155				47,155-
106 MOTOR VEHICLE FUEL					30,000				30,000-
117 POSTAGE					20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					97,155				97,155-
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL					15,000				15,000-
302 TELECOMMUNICATIONS EQUIPMENT					1,500				1,500-
305 MOTOR VEHICLES					148,000				148,000-
314 OFFICE FURITURE					30,000				30,000-
337 BOOKS-OTHER					20,100				20,100-
SUBTOTAL FOR PROPTY&EQUIP					214,600				214,600-
40 OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP					19,159				19,159-
403 OFFICE SERVICES					10,000				10,000-
412 RENTALS OF MISC.EQUIP					140,000				140,000-
452 NON OVERNIGHT TRVL EXP-SPECIAL					30,880				30,880-
454 OVERNIGHT TRVL EXP-SPECIAL					4,606				4,606-
499 OTHER EXPENSES - GENERAL					1,277,000			865,000	412,000-
SUBTOTAL FOR OTHR SER&CHR					1,481,645			865,000	616,645-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					197,035				197,035-
622 TEMPORARY SERVICES					570,000	1		1-	570,000-
671 TRAINING PRGM CITY EMPLOYEES					128,965				128,965-
686 PROF SERV OTHER					100	1		1-	100-
SUBTOTAL FOR CNTRCTL SVCS					896,100	2		2-	896,100-
SUBTOTAL FOR BUDGET CODE 7924					2,689,500	2		2-	1,824,500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HOUSING, PRODUCTION & FINANCE			5	267,776,073		186,040,997	5-	81,735,076-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2130 3RD PARTY TRANSFER								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				2,513,040		2,513,040
SUBTOTAL FOR OTHR SER&CHR						2,513,040		2,513,040
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,119,040	1	206,000	1	2,913,040-
SUBTOTAL FOR CNTRCTL SVCS				3,119,040	1	206,000	1	2,913,040-
SUBTOTAL FOR BUDGET CODE 2130				3,119,040	1	2,719,040	1	400,000-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100 SUPPLIES + MATERIALS - GENERAL		13,406		25,811		12,405
SUBTOTAL FOR SUPPLYS&MATL				15,425		27,830		12,405
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		31,652				31,652-
SUBTOTAL FOR PROPTY&EQUIP				32,652		1,000		31,652-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898		
		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		402 TELEPHONE & OTHER COMMUNICATNS		6,018		18,018		12,000
		403 OFFICE SERVICES		15,325				15,325-
		417 ADVERTISING		30				30-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,786		5,786		8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR				121,057		89,702		31,355-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		44,898				44,898-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,117	1	2,617		4,500-
SUBTOTAL FOR CNTRCTL SVCS			1	52,015	1	2,617		49,398-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2137			1	221,149	1	121,149	100,000-
BUDGET CODE: 2630 Asset Control Area							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				856,000		640,000	216,000-
SUBTOTAL FOR CNTRCTL SVCS				856,000		640,000	216,000-
SUBTOTAL FOR BUDGET CODE 2630				856,000		640,000	216,000-
BUDGET CODE: 6310 BRONX NPCP							
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				29,842			29,842-
SUBTOTAL FOR CNTRCTL SVCS				29,842			29,842-
SUBTOTAL FOR BUDGET CODE 6310				29,842			29,842-
BUDGET CODE: 6311 BROOKLYN NPCP							
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				132,435			132,435-
SUBTOTAL FOR CNTRCTL SVCS				132,435			132,435-
SUBTOTAL FOR BUDGET CODE 6311				132,435			132,435-
BUDGET CODE: 6312 MANHATTAN NPCP							
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				30,530			30,530-
SUBTOTAL FOR CNTRCTL SVCS				30,530			30,530-
SUBTOTAL FOR BUDGET CODE 6312				30,530			30,530-
BUDGET CODE: 6313 QUEENS NPCP							
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				41,651			41,651-
SUBTOTAL FOR CNTRCTL SVCS				41,651			41,651-
SUBTOTAL FOR BUDGET CODE 6313				41,651			41,651-
BUDGET CODE: 6314 STATEN ISLAND-NPCP							
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			6	352,470		6-	352,470-
SUBTOTAL FOR CNTRCTL SVCS			6	352,470		6-	352,470-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6314			6	352,470			6-	352,470-
BUDGET CODE: 6317 MANHATTAN NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	27	1,049,000			27-	1,049,000-
SUBTOTAL FOR CNTRCTL SVCS			27	1,049,000			27-	1,049,000-
SUBTOTAL FOR BUDGET CODE 6317			27	1,049,000			27-	1,049,000-
BUDGET CODE: 6318 QUEENS NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	8	620,000			8-	620,000-
SUBTOTAL FOR CNTRCTL SVCS			8	620,000			8-	620,000-
SUBTOTAL FOR BUDGET CODE 6318			8	620,000			8-	620,000-
BUDGET CODE: 6319 STATEN ISLAND-NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	12	306,000			12-	306,000-
SUBTOTAL FOR CNTRCTL SVCS			12	306,000			12-	306,000-
SUBTOTAL FOR BUDGET CODE 6319			12	306,000			12-	306,000-
BUDGET CODE: 6320 BRONX NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			6	830,470	6	830,470
SUBTOTAL FOR CNTRCTL SVCS					6	830,470	6	830,470
SUBTOTAL FOR BUDGET CODE 6320					6	830,470	6	830,470
BUDGET CODE: 6321 BROOKLYN NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			27	722,000	27	722,000
SUBTOTAL FOR CNTRCTL SVCS					27	722,000	27	722,000
SUBTOTAL FOR BUDGET CODE 6321					27	722,000	27	722,000
BUDGET CODE: 6322 MANHATTAN NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			8	620,000	8	620,000



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					8	620,000	8	620,000	
SUBTOTAL FOR BUDGET CODE 6322					8	620,000	8	620,000	
BUDGET CODE: 6325 QUEENS NPCP									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			12	155,000	12	155,000	
SUBTOTAL FOR CNTRCTL SVCS					12	155,000	12	155,000	
SUBTOTAL FOR BUDGET CODE 6325					12	155,000	12	155,000	
BUDGET CODE: 7110 EPA - BROWNFIELD ASSESSMENT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		194,000				194,000-	
SUBTOTAL FOR CNTRCTL SVCS					194,000			194,000-	
SUBTOTAL FOR BUDGET CODE 7110					194,000			194,000-	
BUDGET CODE: 7115 RESEARCH SOCIO ECONOM CHANGE OF CITIES.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,930				2,930-	
SUBTOTAL FOR SUPPLYS&MATL					2,930			2,930-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,220				2,220-	
SUBTOTAL FOR PROPTY&EQUIP					2,220			2,220-	
SUBTOTAL FOR BUDGET CODE 7115					5,150			5,150-	
BUDGET CODE: 7116 DETERMINANTS OF HOMEOWNER SUSTAIN. IN NY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,920				5,920-	
		117 POSTAGE		3,373				3,373-	
SUBTOTAL FOR SUPPLYS&MATL					9,293			9,293-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		740				740-	
SUBTOTAL FOR OTHR SER&CHR					740			740-	
SUBTOTAL FOR BUDGET CODE 7116					10,033			10,033-	
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		6,094,441		7,412,241		1,317,800	
SUBTOTAL FOR FXD MIS CHGS					6,094,441		7,412,241		1,317,800
SUBTOTAL FOR BUDGET CODE 7850					6,094,441		7,412,241		1,317,800
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,337,000		3,976,000		361,000-	
SUBTOTAL FOR FXD MIS CHGS					4,337,000		3,976,000		361,000-
SUBTOTAL FOR BUDGET CODE 7852					4,337,000		3,976,000		361,000-
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000			
SUBTOTAL FOR FXD MIS CHGS					550,000		550,000		
SUBTOTAL FOR BUDGET CODE 7853					550,000		550,000		
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				208,000		208,000	
SUBTOTAL FOR FXD MIS CHGS						208,000		208,000	
SUBTOTAL FOR BUDGET CODE 7857						208,000		208,000	
BUDGET CODE: 7859 SEC 8 MOD #9									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		600,000		450,000		150,000-	
SUBTOTAL FOR FXD MIS CHGS					600,000		450,000		150,000-
SUBTOTAL FOR BUDGET CODE 7859					600,000		450,000		150,000-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		712,000		592,000		120,000-	
SUBTOTAL FOR FXD MIS CHGS					712,000		592,000		120,000-
SUBTOTAL FOR BUDGET CODE 7860					712,000		592,000		120,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7861 SHELTER PLUS CARE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		755,000		505,000		250,000-	
SUBTOTAL FOR FXD MIS CHGS					755,000		505,000		250,000-
SUBTOTAL FOR BUDGET CODE 7861					755,000		505,000		250,000-
BUDGET CODE: 7862 SECTION 8 MOD SRO #12									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		545,000		530,000		15,000-	
SUBTOTAL FOR FXD MIS CHGS					545,000		530,000		15,000-
SUBTOTAL FOR BUDGET CODE 7862					545,000		530,000		15,000-
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		131,500		100,000		31,500-	
SUBTOTAL FOR FXD MIS CHGS					131,500		100,000		31,500-
SUBTOTAL FOR BUDGET CODE 7863					131,500		100,000		31,500-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		418,000		271,000		147,000-	
SUBTOTAL FOR FXD MIS CHGS					418,000		271,000		147,000-
SUBTOTAL FOR BUDGET CODE 7870					418,000		271,000		147,000-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		326,700		180,000		146,700-	
SUBTOTAL FOR FXD MIS CHGS					326,700		180,000		146,700-
SUBTOTAL FOR BUDGET CODE 7871					326,700		180,000		146,700-
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		246,000		236,000		10,000-	
SUBTOTAL FOR FXD MIS CHGS					246,000		236,000		10,000-
SUBTOTAL FOR BUDGET CODE 7872					246,000		236,000		10,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		242,000		124,000			118,000-
		SUBTOTAL FOR FXD MIS CHGS		242,000		124,000			118,000-
		SUBTOTAL FOR BUDGET CODE 7873		242,000		124,000			118,000-
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		170,000		163,000			7,000-
		SUBTOTAL FOR FXD MIS CHGS		170,000		163,000			7,000-
		SUBTOTAL FOR BUDGET CODE 7874		170,000		163,000			7,000-
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		130,000		130,000			
		SUBTOTAL FOR FXD MIS CHGS		130,000		130,000			
		SUBTOTAL FOR BUDGET CODE 7875		130,000		130,000			
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		483,500		394,000			89,500-
		SUBTOTAL FOR FXD MIS CHGS		483,500		394,000			89,500-
		SUBTOTAL FOR BUDGET CODE 7876		483,500		394,000			89,500-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		153,000		50,000			103,000-
		SUBTOTAL FOR FXD MIS CHGS		153,000		50,000			103,000-
		SUBTOTAL FOR BUDGET CODE 7877		153,000		50,000			103,000-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		261,000		151,000			110,000-
		SUBTOTAL FOR FXD MIS CHGS		261,000		151,000			110,000-
		SUBTOTAL FOR BUDGET CODE 7878		261,000		151,000			110,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		300,000		300,000	
		SUBTOTAL FOR FXD MIS CHGS		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 7883		300,000		300,000	
BUDGET CODE: 8033 COMMUNITY CONSULTANTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000			750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000			750,000-
		SUBTOTAL FOR BUDGET CODE 8033		750,000			750,000-
BUDGET CODE: 8045 STAPLETON							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		770,000			770,000-
		SUBTOTAL FOR CNTRCTL SVCS		770,000			770,000-
		SUBTOTAL FOR BUDGET CODE 8045		770,000			770,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,088,500			1,088,500-
		616 COMMUNITY CONSULTANT CONTRACTS		1,030,000			1,030,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,118,500			2,118,500-
		SUBTOTAL FOR BUDGET CODE 8135		2,118,500			2,118,500-
		TOTAL FOR PLANNING	54	27,060,941	55	22,129,900	1 4,931,041-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6377 WISE HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000			12,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6377					12,000					12,000-
BUDGET CODE: 6418 CHELSEA HOUSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	10,930					10,930-
SUBTOTAL FOR OTHR SER&CHR					10,930					10,930-
SUBTOTAL FOR BUDGET CODE 6418					10,930					10,930-
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	450,000			450,000		
SUBTOTAL FOR OTHR SER&CHR					450,000			450,000		
SUBTOTAL FOR BUDGET CODE 6562					450,000			450,000		
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	225,000			225,000		
SUBTOTAL FOR OTHR SER&CHR					225,000			225,000		
SUBTOTAL FOR BUDGET CODE 6566					225,000			225,000		
BUDGET CODE: 7520 HOME-ADMIN										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	9,000			9,000		
SUBTOTAL FOR SUPPLYS&MATL					9,000			9,000		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,500			2,500		
			337	BOOKS-OTHER	42,000			42,000		
SUBTOTAL FOR PROPTY&EQUIP					44,500			44,500		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	62,711			62,711		
			402	TELEPHONE & OTHER COMMUNICATNS	750			750		
			403	OFFICE SERVICES	2,400			2,400		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	11,066			11,066		
SUBTOTAL FOR OTHR SER&CHR					76,927			76,927		
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	12,500			12,500		
SUBTOTAL FOR CNTRCTL SVCS					12,500			12,500		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7520				142,927		142,927	
TOTAL FOR HOUSING AUTHORITY PROJECTS				840,857		817,927	22,930-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
60 CNTRCTL SVCS				702,500			702,500-
600 CONTRACTUAL SERVICES GENERAL				702,500			702,500-
SUBTOTAL FOR CNTRCTL SVCS				702,500			702,500-
SUBTOTAL FOR BUDGET CODE 7929				702,500			702,500-
TOTAL FOR RENT SUBSIDIES				702,500			702,500-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			59	356,937,517	55	217,687,245	4- 139,250,272-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,076	356,937,517	67,917	217,687,245	139,250,272-
FINANCIAL PLAN SAVINGS APPROPRIATION		356,937,517		217,687,245	139,250,272-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,834,689		3,480,189	4,354,500-
OTHER CATEGORICAL		43,450,000			43,450,000-
CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.		5,489,858		3,482,470	2,007,388-
FEDERAL - OTHER		300,012,970		210,724,586	89,288,384-
INTRA-CITY SALES					
TOTAL		356,937,517		217,687,245	139,250,272-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS									
10 SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		150,452		150,452			
		100 SUPPLIES + MATERIALS - GENERAL		128,331		151,831			23,500
		106 MOTOR VEHICLE FUEL		47,000		47,000			
		117 POSTAGE		26,613		78,613			52,000
		SUBTOTAL FOR SUPPLYS&MATL		352,396		427,896			75,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,000					18,000-
		314 OFFICE FURITURE		11,000					11,000-
		337 BOOKS-OTHER		5,500					5,500-
		SUBTOTAL FOR PROPTY&EQUIP		34,500					34,500-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		238,336		238,336			
		402 TELEPHONE & OTHER COMMUNICATNS		30,487		40,487			10,000
		403 OFFICE SERVICES		10,000					10,000-
		412 RENTALS OF MISC.EQUIP		53,000		53,000			
		417 ADVERTISING		506		20,506			20,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		115,000		100,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		447,329		452,329			5,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	5,000			4,000
		608 MAINT & REP GENERAL	5	10,540	5	15,540			5,000
		619 SECURITY SERVICES	2	626,000	2	626,000			
		624 CLEANING SERVICES			2	20,000		2	20,000
		671 TRAINING PRGM CITY EMPLOYEES		6,000					6,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	5,479	1	5,479			
		SUBTOTAL FOR CNTRCTL SVCS	9	649,019	11	672,019		2	23,000
		SUBTOTAL FOR BUDGET CODE 4309	9	1,483,244	11	1,552,244		2	69,000
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,452		34,674			22,222
		106 MOTOR VEHICLE FUEL		22,320		22,320			
		117 POSTAGE		3,693		18,693			15,000
		199 DATA PROCESSING SUPPLIES		10,620		620			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		49,085		76,307			27,222

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		6,970		42,470		35,500
		337	BOOKS-OTHER		4,299		6,448		2,149
			SUBTOTAL FOR PROPTY&EQUIP		11,269		48,918		37,649
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		403	OFFICE SERVICES		3,400		12,400		9,000
		412	RENTALS OF MISC.EQUIP		7,000		56,730		49,730
		417	ADVERTISING		11,500		15,500		4,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,871		39,370		27,499
		454	OVERNIGHT TRVL EXP-SPECIAL		1,240		1,240		
			SUBTOTAL FOR OTHR SER&CHR		38,011		125,240		87,229
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP		720		16,120		15,400
		608	MAINT & REP GENERAL		2,500				2,500-
		622	TEMPORARY SERVICES		10,000				10,000-
		671	TRAINING PRGM CITY EMPLOYEES		600		18,600		18,000
		682	PROF SERV LEGAL SERVICES		500		15,500		15,000
			SUBTOTAL FOR CNTRCTL SVCS		14,320		50,220		35,900
			SUBTOTAL FOR BUDGET CODE 4310		112,685		300,685		188,000
			BUDGET CODE: 6308 DPM AREA OFFICES						
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS				99,000		99,000
			SUBTOTAL FOR OTHR SER&CHR				99,000		99,000
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				623,000		623,000
		608	MAINT & REP GENERAL		585	1	17,110	1	16,525
		619	SECURITY SERVICES			1	179,000	1	179,000
			SUBTOTAL FOR CNTRCTL SVCS		585	2	819,110	2	818,525
			SUBTOTAL FOR BUDGET CODE 6308		585	2	918,110	2	917,525
			BUDGET CODE: 6309 DPM AREA OFFICES						
40			OTHR SER&CHR 858001						
		40B	TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		
		402	TELEPHONE & OTHER COMMUNICATNS		59,504				59,504-
		403	OFFICE SERVICES		5,300				5,300-
		414	RENTALS - LAND BLDGS & STRUCTS		2,100,311		2,149,069		48,758
			SUBTOTAL FOR OTHR SER&CHR		2,568,005		2,551,959		16,046-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	101,610			1-	101,610-
		619 SECURITY SERVICES	1	179,000			1-	179,000-
		624 CLEANING SERVICES	1	481,864			1-	481,864-
		SUBTOTAL FOR CNTRCTL SVCS	3	762,474			3-	762,474-
		SUBTOTAL FOR BUDGET CODE 6309	3	3,330,479		2,551,959	3-	778,520-
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	12	4,926,993	13	5,322,998	1	396,005
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4000 Property Services - TL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		29,966		1,283,707		1,253,741
		SUBTOTAL FOR OTHR SER&CHR		29,966		1,283,707		1,253,741
		SUBTOTAL FOR BUDGET CODE 4000		29,966		1,283,707		1,253,741
BUDGET CODE: 6002 WAREHOUSE SUPPLIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		640		53,600		52,960
		SUBTOTAL FOR SUPPLYS&MATL		640		53,600		52,960
		SUBTOTAL FOR BUDGET CODE 6002		640		53,600		52,960
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,088				400,088-
		SUBTOTAL FOR CNTRCTL SVCS		400,088				400,088-
		SUBTOTAL FOR BUDGET CODE 6003		400,088				400,088-
BUDGET CODE: 6005 IN REM OMO'S								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,656				14,656-
		SUBTOTAL FOR SUPPLYS&MATL		14,656				14,656-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,274				5,274-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					5,274			5,274-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,234,983				1,234,983-	
SUBTOTAL FOR CNTRCTL SVCS					1,234,983			1,234,983-	
SUBTOTAL FOR BUDGET CODE 6005					1,254,913			1,254,913-	
BUDGET CODE: 6007 DELEADING-DPM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,621		143,184		141,563	
SUBTOTAL FOR SUPPLYS&MATL					1,621		143,184	141,563	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,895		12,895	
		315 OFFICE EQUIPMENT				2,545		2,545	
SUBTOTAL FOR PROPTY&EQUIP						15,440		15,440	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,004		1,500		496	
		412 RENTALS OF MISC.EQUIP		552		177,870		177,318	
SUBTOTAL FOR OTHR SER&CHR					1,556		179,370	177,814	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			2	30,000	2	30,000	
		622 TEMPORARY SERVICES			1	590,205	1	590,205	
		671 TRAINING PRGM CITY EMPLOYEES			2	151,336	2	151,336	
SUBTOTAL FOR CNTRCTL SVCS						771,541	5	771,541	
SUBTOTAL FOR BUDGET CODE 6007					3,177		5	1,109,535	
BUDGET CODE: 6009 IN REM HANDY PERSON									
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		1,500,000		1,198,574		301,426-	
SUBTOTAL FOR CNTRCTL SVCS					1,500,000		1,198,574	301,426-	
SUBTOTAL FOR BUDGET CODE 6009					1,500,000		1,198,574	301,426-	
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	400,549	3	320,000		80,549-	
SUBTOTAL FOR CNTRCTL SVCS				3	400,549	3	320,000	80,549-	
SUBTOTAL FOR BUDGET CODE 6010				3	400,549	3	320,000	80,549-	

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6011 IN ROM OMOS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	889			100,889		100,000
			100	SUPPLIES + MATERIALS - GENERAL				5,360		5,360
				SUBTOTAL FOR SUPPLYS&MATL	889			106,249		105,360
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				3,600		3,600
				SUBTOTAL FOR OTHR SER&CHR				3,600		3,600
60	CNRCTL SVCS		608	MAINT & REP GENERAL	36,696			1,364,000		1,327,304
				SUBTOTAL FOR CNRCTL SVCS	36,696			1,364,000		1,327,304
				SUBTOTAL FOR BUDGET CODE 6011	37,585			1,473,849		1,436,264
BUDGET CODE: 6016 856-001 SUPPLIES-IC										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	145,000			495,000		350,000
				SUBTOTAL FOR SUPPLYS&MATL	145,000			495,000		350,000
40	OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL	157,000			157,000		157,000
				SUBTOTAL FOR OTHR SER&CHR	157,000			157,000		157,000
				SUBTOTAL FOR BUDGET CODE 6016	302,000			652,000		350,000
BUDGET CODE: 6077 Deleading										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	158,184					158,184-
				SUBTOTAL FOR SUPPLYS&MATL	158,184					158,184-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	72,895					72,895-
			315	OFFICE EQUIPMENT	2,545					2,545-
				SUBTOTAL FOR PROPTY&EQUIP	75,440					75,440-
40	OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS	1,500					1,500-
			412	RENTALS OF MISC.EQUIP	272,870					272,870-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	29,000					29,000-
				SUBTOTAL FOR OTHR SER&CHR	303,370					303,370-
60	CNRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	2				2-	30,000-
			622	TEMPORARY SERVICES	1			167,628	1-	167,628-
			624	CLEANING SERVICES	33,577					33,577-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	2	151,336			2-	151,336-	
		SUBTOTAL FOR CNTRCTL SVCS	5	382,541			5-	382,541-	
		SUBTOTAL FOR BUDGET CODE 6077	5	919,535			5-	919,535-	
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,145				4,145-	
		101 PRINTING SUPPLIES		10,000				10,000-	
		106 MOTOR VEHICLE FUEL		136				136-	
		117 POSTAGE		13,022				13,022-	
		SUBTOTAL FOR SUPPLYS&MATL		27,303				27,303-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,925				1,925-	
		402 TELEPHONE & OTHER COMMUNICATNS		7,209				7,209-	
		412 RENTALS OF MISC.EQUIP		368				368-	
		417 ADVERTISING		11,025				11,025-	
		SUBTOTAL FOR OTHR SER&CHR		20,527				20,527-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		253,558				253,558-	
		SUBTOTAL FOR CNTRCTL SVCS		253,558				253,558-	
		SUBTOTAL FOR BUDGET CODE 6081		302,388				302,388-	
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,296				91,296-	
		SUBTOTAL FOR SUPPLYS&MATL		91,296				91,296-	
		SUBTOTAL FOR BUDGET CODE 6102		91,296				91,296-	
BUDGET CODE: 6112 Vacant Land - CD Eligible Area									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				28,917		28,917	
		SUBTOTAL FOR SUPPLYS&MATL				28,917		28,917	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1,485,000		1,485,000	
		616 COMMUNITY CONSULTANT CONTRACTS				610,000		610,000	

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 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS								2,095,000	2,095,000
SUBTOTAL FOR BUDGET CODE 6112								2,123,917	2,123,917
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,145			4,145
		101 PRINTING SUPPLIES				10,000			10,000
		106 MOTOR VEHICLE FUEL				136			136
		117 POSTAGE				13,022			13,022
SUBTOTAL FOR SUPPLYS&MATL						27,303			27,303
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,000			1,000
SUBTOTAL FOR PROPTY&EQUIP						1,000			1,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,925			1,925
		402 TELEPHONE & OTHER COMMUNICATNS				7,209			7,209
		412 RENTALS OF MISC.EQUIP				368			368
		417 ADVERTISING				11,025			11,025
SUBTOTAL FOR OTHR SER&CHR						20,527			20,527
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				253,558			253,558
SUBTOTAL FOR CNTRCTL SVCS						253,558			253,558
SUBTOTAL FOR BUDGET CODE 6181						302,388			302,388
BUDGET CODE: 6801 IN REM BOILER REPAIRS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		229,947					229,947-
SUBTOTAL FOR CNTRCTL SVCS					229,947				229,947-
SUBTOTAL FOR BUDGET CODE 6801					229,947				229,947-
BUDGET CODE: 6802 BOILER REPAIRS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,410	10	165,562	10	155,152	
SUBTOTAL FOR CNTRCTL SVCS					10,410	10	165,562	10	155,152
SUBTOTAL FOR BUDGET CODE 6802					10,410	10	165,562	10	155,152

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,142					6,142-
		SUBTOTAL FOR CNRCTL SVCS			6,142					6,142-
		SUBTOTAL FOR BUDGET CODE 6904			6,142					6,142-
BUDGET CODE: 6914 SUPPORTED WORK GROUP										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			325,000					325,000-
		616 COMMUNITY CONSULTANT CONTRACTS	2		1,100,000				2-	1,100,000-
		SUBTOTAL FOR CNRCTL SVCS	2		1,425,000				2-	1,425,000-
		SUBTOTAL FOR BUDGET CODE 6914	2		1,425,000				2-	1,425,000-
BUDGET CODE: 6955 IN REM ENERGY										
10	SUPPLYS&MATL	109 FUEL OIL			1,275,942			1,040,841		235,101-
		SUBTOTAL FOR SUPPLYS&MATL			1,275,942			1,040,841		235,101-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			556,770			529,384		27,386-
		SUBTOTAL FOR OTHR SER&CHR			556,770			529,384		27,386-
		SUBTOTAL FOR BUDGET CODE 6955			1,832,712			1,570,225		262,487-
BUDGET CODE: 8008 GENERAL AOTPS										
10	SUPPLYS&MATL	170 CLEANING SUPPLIES			188,000					188,000-
		SUBTOTAL FOR SUPPLYS&MATL			188,000					188,000-
		SUBTOTAL FOR BUDGET CODE 8008			188,000					188,000-
BUDGET CODE: 8009 GENERAL AOTPS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			39,000					39,000-
		SUBTOTAL FOR SUPPLYS&MATL			39,000					39,000-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			15,000					15,000-
		SUBTOTAL FOR CNRCTL SVCS			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 8009			54,000					54,000-



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 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 8011 VACANT BUILDINGS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		142,709		114,683			28,026-
		SUBTOTAL FOR SUPPLYS&MATL		142,709		114,683			28,026-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		400,000		127,682			272,318-
		629 IN REM MAINTENANCE COSTS		336,000		107,256			228,744-
		SUBTOTAL FOR CNTRCTL SVCS		736,000		234,938			501,062-
		SUBTOTAL FOR BUDGET CODE 8011		878,709		349,621			529,088-
BUDGET CODE: 8012 VACANT LOTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,213		5,211			2-
		SUBTOTAL FOR SUPPLYS&MATL		5,213		5,211			2-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,907,135					2,907,135-
		608 MAINT & REP GENERAL		325,000		325,000			
		616 COMMUNITY CONSULTANT CONTRACTS		65,000		65,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,297,135		390,000			2,907,135-
		SUBTOTAL FOR BUDGET CODE 8012		3,302,348		395,211			2,907,137-
BUDGET CODE: 8013 VACANT BUILD H/P									
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS		260,000		82,995			177,005-
		SUBTOTAL FOR CNTRCTL SVCS		260,000		82,995			177,005-
		SUBTOTAL FOR BUDGET CODE 8013		260,000		82,995			177,005-
BUDGET CODE: 8014 Urban Renewal/Commercial									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,700		45,413			5,287-
		109 FUEL OIL		119,342		102,523			16,819-
		SUBTOTAL FOR SUPPLYS&MATL		170,042		147,936			22,106-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500		425			75-
		423 HEAT LIGHT & POWER		73,526		63,497			10,029-
		SUBTOTAL FOR OTHR SER&CHR		74,026		63,922			10,104-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		782,745		661,146			121,599-

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		629 IN REM MAINTENANCE COSTS		180,000		153,000		27,000-	
		SUBTOTAL FOR CNTRCTL SVCS		962,745		814,146		148,599-	
		SUBTOTAL FOR BUDGET CODE 8014		1,206,813		1,026,004		180,809-	
BUDGET CODE: 8015 Urban Renewal/Commercial_HP									
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS		166,400		141,440		24,960-	
		SUBTOTAL FOR CNTRCTL SVCS		166,400		141,440		24,960-	
		SUBTOTAL FOR BUDGET CODE 8015		166,400		141,440		24,960-	
		TOTAL FOR PROPERTY MANAGEMENT	10	14,802,618	18	12,248,628	8	2,553,990-	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES			3	371,000	3	371,000	
		SUBTOTAL FOR CNTRCTL SVCS			3	371,000	3	371,000	
		SUBTOTAL FOR BUDGET CODE 6017			3	371,000	3	371,000	
BUDGET CODE: 6018 INTERIM LEASE PROGRAM-HOMELESS INITVE.									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,503				9,503-	
		SUBTOTAL FOR CNTRCTL SVCS		9,503				9,503-	
		SUBTOTAL FOR BUDGET CODE 6018		9,503				9,503-	
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		234		340,000		339,766	
		109 FUEL OIL		54,443		5,861,557		5,807,114	
		SUBTOTAL FOR SUPPLYS&MATL		54,677		6,201,557		6,146,880	
40		OTHR SER&CHR 423 HEAT LIGHT & POWER		2,997		858,605		855,608	
		SUBTOTAL FOR OTHR SER&CHR		2,997		858,605		855,608	

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 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	5,562,000	1	5,562,000	
		608 MAINT & REP GENERAL		59,820	28	1,190,000	28	1,130,180	
		616 COMMUNITY CONSULTANT CONTRACTS		205,704	2	1,600,000	2	1,394,296	
		629 IN REM MAINTENANCE COSTS		250,000		250,000			
		SUBTOTAL FOR CNTRCTL SVCS		515,524	31	8,602,000	31	8,086,476	
		SUBTOTAL FOR BUDGET CODE 6019		573,198	31	15,662,162	31	15,088,964	
BUDGET CODE: 6027 COMMUNITY MGT PRGM									
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	3	371,000			3-	371,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	371,000			3-	371,000-	
		SUBTOTAL FOR BUDGET CODE 6027	3	371,000			3-	371,000-	
BUDGET CODE: 6029 TENANT INTERIM LEASE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		340,000				340,000-	
		109 FUEL OIL		8,384,618				8,384,618-	
		SUBTOTAL FOR SUPPLYS&MATL		8,724,618				8,724,618-	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		858,605				858,605-	
		SUBTOTAL FOR OTHR SER&CHR		858,605				858,605-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,848,000			1-	6,848,000-	
		608 MAINT & REP GENERAL	28	1,190,000			28-	1,190,000-	
		616 COMMUNITY CONSULTANT CONTRACTS	2	1,600,000			2-	1,600,000-	
		SUBTOTAL FOR CNTRCTL SVCS	31	9,638,000			31-	9,638,000-	
		SUBTOTAL FOR BUDGET CODE 6029	31	19,221,223			31-	19,221,223-	
BUDGET CODE: 6030 TIL LEAD									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		4,440				4,440-	
		SUBTOTAL FOR SUPPLYS&MATL		4,440				4,440-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,832				8,832-	
		SUBTOTAL FOR OTHR SER&CHR		8,832				8,832-	
		SUBTOTAL FOR BUDGET CODE 6030		13,272				13,272-	

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 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6130 TIL LEAD									
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL			8,592			8,592
	SUBTOTAL FOR SUPPLYS&MATL					8,592			8,592
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			4,680			4,680
	SUBTOTAL FOR OTHR SER&CHR					4,680			4,680
	SUBTOTAL FOR BUDGET CODE 6130					13,272			13,272
BUDGET CODE: 6717 NRP SUBSIDY									
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		250,000				250,000-
	SUBTOTAL FOR CNTRCTL SVCS					250,000			250,000-
	SUBTOTAL FOR BUDGET CODE 6717					250,000			250,000-
BUDGET CODE: 6757 NRP SUBSIDY									
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS			250,000			250,000
	SUBTOTAL FOR CNTRCTL SVCS					250,000			250,000
	SUBTOTAL FOR BUDGET CODE 6757					250,000			250,000
	TOTAL FOR ALTERNATIVE MGMT PROGRAMS			34	20,438,196	34	16,296,434		4,141,762-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 6006 ASBESTOS REMOVAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000	1,000			
	SUBTOTAL FOR SUPPLYS&MATL				1,000	1,000			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000	1,000			
		315	OFFICE EQUIPMENT		1,000	1,000			
	SUBTOTAL FOR PROPTY&EQUIP				2,000	2,000			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		184,500	189,500			5,000
		403	OFFICE SERVICES		5,000	5,000			

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		192,000		197,000		5,000	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 6006		200,000		200,000			
		BUDGET CODE: 6008 DELEADING-OPM							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11				11-	
		SUBTOTAL FOR CNTRCTL SVCS		11				11-	
		SUBTOTAL FOR BUDGET CODE 6008		11				11-	
		BUDGET CODE: 6078 IN REM LEAD - Testing							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,140				100,140-	
		SUBTOTAL FOR CNTRCTL SVCS		100,140				100,140-	
		SUBTOTAL FOR BUDGET CODE 6078		100,140				100,140-	
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		300,151		200,000		100,151-	
		TOTAL FOR HOUSING MANAGEMENT AND SALES	56	40,467,958	65	34,068,060	9	6,399,898-	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,094,567	40,467,958	1,544,567	34,068,060	6,399,898-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,467,958		34,068,060	6,399,898-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,682,165		5,381,907	2,300,258-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		32,785,793		28,686,153	4,099,640-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,467,958		34,068,060	6,399,898-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5237 Section 8 Family Self-Sufficiency							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,221,521		1,689,319	467,798
		SUBTOTAL FOR OTHR SER&CHR		1,221,521		1,689,319	467,798
		SUBTOTAL FOR BUDGET CODE 5237		1,221,521		1,689,319	467,798
BUDGET CODE: 8940 Local Law 1 of 2004-TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		120,000		1,000,000	880,000
		SUBTOTAL FOR OTHR SER&CHR		120,000		1,000,000	880,000
		SUBTOTAL FOR BUDGET CODE 8940		120,000		1,000,000	880,000
		TOTAL FOR		1,341,521		2,689,319	1,347,798
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		686 PROF SERV OTHER	1	4,000	1	24,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	1	24,000	1	24,000	
		SUBTOTAL FOR BUDGET CODE 3008	1	24,000	1	24,000	
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495,022		470,200	24,822-
		SUBTOTAL FOR CNTRCTL SVCS		495,022		470,200	24,822-
		SUBTOTAL FOR BUDGET CODE 6101		495,022		470,200	24,822-
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	519,022	1	494,200	24,822-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		900					900-
		SUBTOTAL FOR SUPPLYS&MATL		900					900-
40		OTHR SER&CHR 417 ADVERTISING		3,900					3,900-
		SUBTOTAL FOR OTHR SER&CHR		3,900					3,900-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		155,964					155,964-
		686 PROF SERV OTHER		17,700					17,700-
		SUBTOTAL FOR CNTRCTL SVCS		173,664					173,664-
		SUBTOTAL FOR BUDGET CODE 5009		178,464					178,464-
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH									
30		PROPTY&EQUIP 337 BOOKS-OTHER		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000			
40		OTHR SER&CHR 403 OFFICE SERVICES		5,200		5,200			
		SUBTOTAL FOR OTHR SER&CHR		5,200		5,200			
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	2,600	1	2,600			
		608 MAINT & REP GENERAL	1	100	1	100			
		SUBTOTAL FOR CNTRCTL SVCS	2	2,700	2	2,700			
		SUBTOTAL FOR BUDGET CODE 8941	2	27,900	2	27,900			
		TOTAL FOR PLANNING	2	206,364	2	27,900			178,464-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		89		89			
		SUBTOTAL FOR SUPPLYS&MATL		89		89			
		SUBTOTAL FOR BUDGET CODE 3109		89		89			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3111 COMMUNITY LAW OFFICE										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			200,000		200,000-
		SUBTOTAL FOR CNTRCTL SVCS						200,000		200,000-
		SUBTOTAL FOR BUDGET CODE 3111						200,000		200,000-
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES										
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS			2,500,000		2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS						2,500,000		2,500,000-
		SUBTOTAL FOR BUDGET CODE 3112						2,500,000		2,500,000-
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS										
10		SUPPLYS&MATL		106	MOTOR VEHICLE FUEL			240		240
		SUBTOTAL FOR SUPPLYS&MATL						240		240
		SUBTOTAL FOR BUDGET CODE 3119						240		240
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			228,020	700,000	471,980
		SUBTOTAL FOR CNTRCTL SVCS						228,020	700,000	471,980
		SUBTOTAL FOR BUDGET CODE 6297						228,020	700,000	471,980
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			700,000		700,000-
		SUBTOTAL FOR CNTRCTL SVCS						700,000		700,000-
		SUBTOTAL FOR BUDGET CODE 6299						700,000		700,000-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										
10		SUPPLYS&MATL		117	POSTAGE			125,000	30,000	95,000-
		SUBTOTAL FOR SUPPLYS&MATL						125,000	30,000	95,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,015,000	1	230,000		785,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	1,015,000	1	230,000		785,000-	
SUBTOTAL FOR BUDGET CODE 8119			1	1,140,000	1	260,000		880,000-	
BUDGET CODE: 8156 OWNERSHIP TRANSFER									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,000		125,000			
SUBTOTAL FOR OTHR SER&CHR				125,000		125,000			
SUBTOTAL FOR BUDGET CODE 8156				125,000		125,000			
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	4,893,109	1	1,085,329		3,807,780-	
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION									
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		109,473		86,473		23,000-	
		106 MOTOR VEHICLE FUEL		88,928		53,928		35,000-	
		117 POSTAGE				50,552		50,552	
SUBTOTAL FOR SUPPLYS&MATL				198,401		190,953		7,448-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,062		9,062		5,000	
		315 OFFICE EQUIPMENT		2,495		28,495		26,000	
SUBTOTAL FOR PROPTY&EQUIP				6,557		37,557		31,000	
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		352,394		352,394			
	856001	40X CONTRACTUAL SERVICES-GENERAL		56,000				56,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		9,336		9,336			
		403 OFFICE SERVICES		6,000				6,000-	
		412 RENTALS OF MISC.EQUIP		7,680		91,480		83,800	
		417 ADVERTISING				24,240		24,240	
		427 DATA PROCESSING SERVICES				50,358		50,358	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		169,118		9,725		159,393-	
SUBTOTAL FOR OTHR SER&CHR				600,528		537,533		62,995-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	29,953	1	34,911		4,958	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES	1	20,777	1	40,777		20,000	
		624 CLEANING SERVICES			1	37,250	1	37,250	
		686 PROF SERV OTHER	1	400	1	3,795		3,395	
		SUBTOTAL FOR CNTRCTL SVCS	3	51,130	4	116,733	1	65,603	
		SUBTOTAL FOR BUDGET CODE 3009	3	856,616	4	882,776	1	26,160	
BUDGET CODE: 3219 Housing Resources OTPS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		350,000				350,000-	
		SUBTOTAL FOR CNTRCTL SVCS		350,000				350,000-	
		SUBTOTAL FOR BUDGET CODE 3219		350,000				350,000-	
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,438		8,000		7,438-	
		SUBTOTAL FOR SUPPLYS&MATL		15,438		8,000		7,438-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	46,000	1	53,438		7,438	
		SUBTOTAL FOR CNTRCTL SVCS	1	46,000	1	53,438		7,438	
		SUBTOTAL FOR BUDGET CODE 6100	1	61,438	1	61,438			
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		56,632		71,632		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		56,632		71,632		15,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-	
		607 MAINT & REP MOTOR VEH EQUIP	1	14,525	1	14,525			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200			
		SUBTOTAL FOR CNTRCTL SVCS	2	30,725	2	15,725		15,000-	
		SUBTOTAL FOR BUDGET CODE 8530	2	87,357	2	87,357			
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,037		9,000		8,037-	
		117 POSTAGE				6,912		6,912	
		SUBTOTAL FOR SUPPLYS&MATL		17,037		15,912		1,125-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,080			22,080-
		403 OFFICE SERVICES				5,165	5,165
		417 ADVERTISING		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		27,080		5,165	21,915-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1	23,040	23,040
		SUBTOTAL FOR CNTRCTL SVCS			1	23,040	23,040
		SUBTOTAL FOR BUDGET CODE 8942		44,117	1	44,117	
		TOTAL FOR DEP COM-HOUSING PRESERVATION	6	1,399,528	8	1,075,688	323,840-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		154,233		154,233	
		SUBTOTAL FOR SUPPLYS&MATL		154,233		154,233	
		SUBTOTAL FOR BUDGET CODE 3117		154,233		154,233	
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,661		106,661	
		SUBTOTAL FOR SUPPLYS&MATL		106,661		106,661	
		SUBTOTAL FOR BUDGET CODE 3118		106,661		106,661	
BUDGET CODE: 3130 CODE ENFORCEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,091		27,091	24,000-
		SUBTOTAL FOR SUPPLYS&MATL		51,091		27,091	24,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		28,800			28,800-
		SUBTOTAL FOR CNTRCTL SVCS		28,800			28,800-
		SUBTOTAL FOR BUDGET CODE 3130		79,891		27,091	52,800-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3132 FEDCAP - NON LEAD							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		260,000		200,000	60,000-
		SUBTOTAL FOR CNTRCTL SVCS		260,000		200,000	60,000-
		SUBTOTAL FOR BUDGET CODE 3132		260,000		200,000	60,000-
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10 SUPPLYS&MATL		001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	
		SUBTOTAL FOR SUPPLYS&MATL		2,239		2,239	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66		44,541	44,475
		SUBTOTAL FOR PROPTY&EQUIP		66		44,541	44,475
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	14,525	14,525
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,200	1,200
		SUBTOTAL FOR CNTRCTL SVCS			2	15,725	15,725
		SUBTOTAL FOR BUDGET CODE 3209		2,305	2	62,505	60,200
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION							
10 SUPPLYS&MATL		117 POSTAGE				120,000	120,000
		SUBTOTAL FOR SUPPLYS&MATL				120,000	120,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				920,000	920,000
		SUBTOTAL FOR CNTRCTL SVCS				920,000	920,000
		SUBTOTAL FOR BUDGET CODE 6119				1,040,000	1,040,000
BUDGET CODE: 6175 ERP LEAD TEST							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		461,360		371,360	90,000-
		SUBTOTAL FOR CNTRCTL SVCS		461,360		371,360	90,000-
		SUBTOTAL FOR BUDGET CODE 6175		461,360		371,360	90,000-
BUDGET CODE: 6179 CODE ENFORCEMENT							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		203,734		78,734		125,000-	
SUBTOTAL FOR SUPPLYS&MATL					203,734		78,734	125,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				300,000		300,000	
		622 TEMPORARY SERVICES		116,336				116,336-	
SUBTOTAL FOR CNTRCTL SVCS					116,336		300,000	183,664	
SUBTOTAL FOR BUDGET CODE 6179					320,070		378,734	58,664	
BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		232,595				232,595-	
SUBTOTAL FOR CNTRCTL SVCS					232,595			232,595-	
SUBTOTAL FOR BUDGET CODE 6271					232,595			232,595-	
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		142,450				142,450-	
		117 POSTAGE				160,000		160,000	
SUBTOTAL FOR SUPPLYS&MATL					142,450		160,000	17,550	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		20,000				20,000-	
SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000-	
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		110,000				110,000-	
		412 RENTALS OF MISC.EQUIP		65,000				65,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150,000				150,000-	
SUBTOTAL FOR OTHR SER&CHR					325,000			325,000-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	20,000	1	20,000	
		608 MAINT & REP GENERAL	12	6,427,869			12-	6,427,869-	
		622 TEMPORARY SERVICES		112,000				112,000-	
SUBTOTAL FOR CNTRCTL SVCS				12	6,539,869	1	20,000	11-	6,519,869-
SUBTOTAL FOR BUDGET CODE 6272				12	7,027,319	1	180,000	11-	6,847,319-
BUDGET CODE: 6275 ERP DELEADING CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,204		670,000		665,796	
		106 MOTOR VEHICLE FUEL				30,000		30,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				4,204		700,000		695,796
30		PROPTY&EQUIP				80,000		80,000
SUBTOTAL FOR PROPTY&EQUIP						80,000		80,000
40		OTHR SER&CHR		4,622		60,000		55,378
SUBTOTAL FOR OTHR SER&CHR				4,622		60,000		55,378
60		CNTRCTL SVCS		759,147	1	7,250,429	1	6,491,282
		608 MAINT & REP GENERAL			4	108,093	4	108,093
		622 TEMPORARY SERVICES		10,340		273,151		262,811
		671 TRAINING PRGM CITY EMPLOYEES			1	322,000	1	322,000
SUBTOTAL FOR CNTRCTL SVCS				769,487	6	7,953,673	6	7,184,186
SUBTOTAL FOR BUDGET CODE 6275				778,313	6	8,793,673	6	8,015,360
BUDGET CODE: 6276 ERP DELEADING								
60		CNTRCTL SVCS		35,149	5	172,000	5	136,851
SUBTOTAL FOR CNTRCTL SVCS				35,149	5	172,000	5	136,851
SUBTOTAL FOR BUDGET CODE 6276				35,149	5	172,000	5	136,851
BUDGET CODE: 6278 ERP								
10		SUPPLYS&MATL				242,250		242,250
SUBTOTAL FOR SUPPLYS&MATL						242,250		242,250
40		OTHR SER&CHR				65,000		65,000
SUBTOTAL FOR OTHR SER&CHR						65,000		65,000
60		CNTRCTL SVCS		51,216	12	7,533,526	12	7,482,310
SUBTOTAL FOR CNTRCTL SVCS				51,216	12	7,533,526	12	7,482,310
SUBTOTAL FOR BUDGET CODE 6278				51,216	12	7,840,776	12	7,789,560
BUDGET CODE: 6279 CODE								
60		CNTRCTL SVCS		850,000				850,000-
SUBTOTAL FOR CNTRCTL SVCS				850,000				850,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6279					850,000			850,000-	
BUDGET CODE: 6280 UTILITIES									
10	SUPPLYS&MATL	109 FUEL OIL		1,700,000		875,000		825,000-	
SUBTOTAL FOR SUPPLYS&MATL					1,700,000		875,000	825,000-	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		1,750,000		1,718,000		32,000-	
SUBTOTAL FOR OTHR SER&CHR					1,750,000		1,718,000	32,000-	
SUBTOTAL FOR BUDGET CODE 6280					3,450,000		2,593,000	857,000-	
BUDGET CODE: 6282 ERP HANDY MEN									
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	14	2,349,178	14	2,826,178		477,000	
SUBTOTAL FOR CNTRCTL SVCS				14	2,349,178	14	2,826,178	477,000	
SUBTOTAL FOR BUDGET CODE 6282				14	2,349,178	14	2,826,178	477,000	
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				7,809,823		7,809,823	
SUBTOTAL FOR OTHR SER&CHR						7,809,823		7,809,823	
SUBTOTAL FOR BUDGET CODE 6283						7,809,823		7,809,823	
BUDGET CODE: 6285 ERP DELEADING CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		670,000				670,000-	
		106 MOTOR VEHICLE FUEL		80,000				80,000-	
		117 POSTAGE		15,000				15,000-	
SUBTOTAL FOR SUPPLYS&MATL					765,000			765,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		150,000				150,000-	
		305 MOTOR VEHICLES		2,531,979				2,531,979-	
		315 OFFICE EQUIPMENT		5,000				5,000-	
SUBTOTAL FOR PROPTY&EQUIP					2,686,979			2,686,979-	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		100,000				100,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		25,000				25,000-	
		412 RENTALS OF MISC.EQUIP		250,000				250,000-	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		65,000				65,000-
		SUBTOTAL FOR OTHR SER&CHR		440,000				440,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,194,429			1-	6,194,429-
		608 MAINT & REP GENERAL	4	108,093			4-	108,093-
		622 TEMPORARY SERVICES		93,151				93,151-
		624 CLEANING SERVICES	1	68,021			1-	68,021-
		671 TRAINING PRGM CITY EMPLOYEES	1	322,000			1-	322,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	6,785,694			7-	6,785,694-
		SUBTOTAL FOR BUDGET CODE 6285	7	10,677,673			7-	10,677,673-
BUDGET CODE: 6287 ERP LEAD TEST								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	273,444			5-	273,444-
		SUBTOTAL FOR CNTRCTL SVCS	5	273,444			5-	273,444-
		SUBTOTAL FOR BUDGET CODE 6287	5	273,444			5-	273,444-
BUDGET CODE: 6289 Alternative Enforcement Program - CD								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				662,910		662,910
		SUBTOTAL FOR OTHR SER&CHR				662,910		662,910
		SUBTOTAL FOR BUDGET CODE 6289				662,910		662,910
BUDGET CODE: 6923 HPD SHELTERS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		9,133,054				9,133,054-
		SUBTOTAL FOR CNTRCTL SVCS		9,133,054				9,133,054-
		SUBTOTAL FOR BUDGET CODE 6923		9,133,054				9,133,054-
BUDGET CODE: 6924 HPD SHELTERS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				10,833,674		10,833,674
		SUBTOTAL FOR CNTRCTL SVCS				10,833,674		10,833,674
		SUBTOTAL FOR BUDGET CODE 6924				10,833,674		10,833,674

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	674,574	1	674,574	
		SUBTOTAL FOR CNTRCTL SVCS	1	674,574	1	674,574	
		SUBTOTAL FOR BUDGET CODE 7913	1	674,574	1	674,574	
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	413,874	1	413,874	
		SUBTOTAL FOR CNTRCTL SVCS	1	413,874	1	413,874	
		SUBTOTAL FOR BUDGET CODE 7914	1	413,874	1	413,874	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	766,206	1	766,206	
		SUBTOTAL FOR CNTRCTL SVCS	1	766,206	1	766,206	
		SUBTOTAL FOR BUDGET CODE 7915	1	766,206	1	766,206	
BUDGET CODE: 8005 ERP AOTPS LEAD							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,000			22,000-
		305 MOTOR VEHICLES		358,000			358,000-
		314 OFFICE FURITURE		120,000			120,000-
		SUBTOTAL FOR PROPTY&EQUIP		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 8005		500,000			500,000-
BUDGET CODE: 8900 Emergency Housing Initiative: TL							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		165,000			165,000-
		SUBTOTAL FOR OTHR SER&CHR		165,000			165,000-
		SUBTOTAL FOR BUDGET CODE 8900		165,000			165,000-
BUDGET CODE: 8925 HPD HOTELS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,305,223		2,221,540	916,317
		SUBTOTAL FOR CNTRCTL SVCS		1,305,223		2,221,540	916,317

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8925				1,305,223		2,221,540	916,317
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		734,025		770,000	35,975
SUBTOTAL FOR CNTRCTL SVCS				734,025		770,000	35,975
SUBTOTAL FOR BUDGET CODE 8927				734,025		770,000	35,975
BUDGET CODE: 8929 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		475,428		600,000	124,572
SUBTOTAL FOR CNTRCTL SVCS				475,428		600,000	124,572
SUBTOTAL FOR BUDGET CODE 8929				475,428		600,000	124,572
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 8943				500,000			500,000-
TOTAL FOR OHP-CODE ENFORCEMENT			41	41,776,791	43	49,498,812	2 7,722,021
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 6115				150,000			150,000-
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6116					100,000				100,000-
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000			100,000
SUBTOTAL FOR CNTRCTL SVCS									100,000
SUBTOTAL FOR BUDGET CODE 6125									100,000
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000			100,000
SUBTOTAL FOR CNTRCTL SVCS									100,000
SUBTOTAL FOR BUDGET CODE 6126									100,000
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		650					650-
SUBTOTAL FOR CNTRCTL SVCS					650				650-
SUBTOTAL FOR BUDGET CODE 6408					650				650-
BUDGET CODE: 6409 SEAL UPS-CITY-CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,860	1	890,000		1	887,140
SUBTOTAL FOR CNTRCTL SVCS					2,860			1	887,140
SUBTOTAL FOR BUDGET CODE 6409					2,860	1	890,000	1	887,140
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000					200,000-
SUBTOTAL FOR CNTRCTL SVCS					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 6508					200,000				200,000-
BUDGET CODE: 6509 SEAL-UPS CITY CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	453,145				1-	453,145-
SUBTOTAL FOR CNTRCTL SVCS				1	453,145			1-	453,145-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6509			1	453,145			1-	453,145-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,776,249				1,776,249-
SUBTOTAL FOR CNTRCTL SVCS				1,776,249				1,776,249-
SUBTOTAL FOR BUDGET CODE 6615				1,776,249				1,776,249-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,487,883				3,487,883-
SUBTOTAL FOR CNTRCTL SVCS				3,487,883				3,487,883-
SUBTOTAL FOR BUDGET CODE 6616				3,487,883				3,487,883-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		123,981		2,110,000		1,986,019
SUBTOTAL FOR CNTRCTL SVCS				123,981		2,110,000		1,986,019
SUBTOTAL FOR BUDGET CODE 6625				123,981		2,110,000		1,986,019
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		265,035		3,440,000		3,174,965
SUBTOTAL FOR CNTRCTL SVCS				265,035		3,440,000		3,174,965
SUBTOTAL FOR BUDGET CODE 6626				265,035		3,440,000		3,174,965
BUDGET CODE: 8409 SEAL-UP CITY FUNDS								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	85,600	1	210,600		125,000
SUBTOTAL FOR CNTRCTL SVCS			1	85,600	1	210,600		125,000
SUBTOTAL FOR BUDGET CODE 8409			1	85,600	1	210,600		125,000
BUDGET CODE: 8609 Demolition - City TL								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		541,000		766,000		225,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				541,000		766,000	225,000	
SUBTOTAL FOR BUDGET CODE 8609				541,000		766,000	225,000	
TOTAL FOR DEMOLITION & SEALING			2	7,186,403	2	7,616,600	430,197	
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 6001 HSG VAC SURVEY								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,082,801	3,872,000	1,789,199
SUBTOTAL FOR OTHR SER&CHR				2,082,801		3,872,000	1,789,199	
SUBTOTAL FOR BUDGET CODE 6001				2,082,801		3,872,000	1,789,199	
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				2,082,801		3,872,000	1,789,199	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,500	2,500	
		101	PRINTING SUPPLIES			2,500	2,500	
		106	MOTOR VEHICLE FUEL			317	317	
		117	POSTAGE			2,500	2,500	
SUBTOTAL FOR SUPPLYS&MATL						7,817	7,817	
30	PROPTY&EQUIP	337	BOOKS-OTHER			1,000	1,000	
SUBTOTAL FOR PROPTY&EQUIP						1,000	1,000	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000	10,000	
			402	TELEPHONE & OTHER COMMUNICATNS		858	858	
			412	RENTALS OF MISC.EQUIP		1,000	1,000	
			417	ADVERTISING	3,963	60,000	56,037	
SUBTOTAL FOR OTHR SER&CHR				3,963		71,858	67,895	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			124,896	124,896	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						124,896	124,896
SUBTOTAL FOR BUDGET CODE 6940				3,963		205,571	201,608
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		101 PRINTING SUPPLIES		2,500			2,500-
		106 MOTOR VEHICLE FUEL		317			317-
		117 POSTAGE		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		7,817			7,817-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		858			858-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		417 ADVERTISING		60,000			60,000-
		SUBTOTAL FOR OTHR SER&CHR		71,858			71,858-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		124,896			124,896-
		SUBTOTAL FOR CNTRCTL SVCS		124,896			124,896-
SUBTOTAL FOR BUDGET CODE 6941				205,571			205,571-
BUDGET CODE: 8006 HOUSING EDUCATION LEAD - TL							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		62,690			62,690-
		SUBTOTAL FOR SUPPLYS&MATL		62,690			62,690-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		417 ADVERTISING		2,310			2,310-
		SUBTOTAL FOR OTHR SER&CHR		17,310			17,310-
SUBTOTAL FOR BUDGET CODE 8006				80,000			80,000-
BUDGET CODE: 8010 GENERAL AOTPS							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		92,600			92,600-
		SUBTOTAL FOR SUPPLYS&MATL		92,600			92,600-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8010				92,600			92,600-
TOTAL FOR PROPERTY MANAGEMENT				382,134		205,571	176,563-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 8531 Targeted Cyclical Enforcement Policy							
60 CNTRCTL SVCS				291,200			291,200-
622 TEMPORARY SERVICES				291,200			291,200-
SUBTOTAL FOR CNTRCTL SVCS				291,200			291,200-
SUBTOTAL FOR BUDGET CODE 8531				291,200			291,200-
TOTAL FOR DPM-RELOCATION				291,200			291,200-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			53	60,078,873	57	66,565,419	4 6,486,546



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	785,722	60,078,873	354,722	66,565,419	6,486,546
FINANCIAL PLAN SAVINGS				1,390,000	1,390,000
APPROPRIATION		60,078,873		67,955,419	7,876,546

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,308,872		10,388,534	920,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,286,741		1,286,741	
FEDERAL - C.D.		45,743,394		55,451,337	9,707,943
FEDERAL - OTHER		828,807		828,807	
INTRA-CITY SALES		911,059			911,059-
TOTAL		60,078,873		67,955,419	7,876,546

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,847	146,301,610	2,860	150,462,202	4,160,592
FINANCIAL PLAN SAVINGS			2	72,300	72,300
APPROPRIATION	2,847	146,301,610	2,862	150,534,502	4,232,892

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	43,691,576	44,701,509	1,009,933
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	15,247,127	15,549,658	302,531
STATE	806,191	806,191	
FEDERAL - C.D.	65,902,037	68,448,503	2,546,466
FEDERAL - OTHER	19,793,189	20,167,151	373,962
INTRA-CITY SALES	451,884	451,884	

TOTAL 146,301,610 150,534,502 4,232,892

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,683,878	498,709,983	3,582,041	352,553,175	146,156,808-
FINANCIAL PLAN SAVINGS				1,390,000	1,390,000
APPROPRIATION		498,709,983		353,943,175	144,766,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,108,309		26,614,923	7,493,386-
OTHER CATEGORICAL		43,450,000			43,450,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,445,454		1,286,741	158,713-
FEDERAL - C.D.		85,491,291		88,706,402	3,215,111
FEDERAL - OTHER		332,739,460		236,795,200	95,944,260-
INTRA-CITY SALES		1,475,469		539,909	935,560-
TOTAL		498,709,983		353,943,175	144,766,808-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,847	146,301,610	2,860	150,462,202	4,160,592
FINANCIAL PLAN SAVINGS			2	72,300	72,300
APPROPRIATION	2,847	146,301,610	2,862	150,534,502	4,232,892
OTPS					
TOTALS FOR OPERATING BUDGET		498,709,983		352,553,175	146,156,808-
FINANCIAL PLAN SAVINGS				1,390,000	1,390,000
APPROPRIATION		498,709,983		353,943,175	144,766,808-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,847	645,011,593	2,860	503,015,377	141,996,216-
FINANCIAL PLAN SAVINGS			2	1,462,300	1,462,300
APPROPRIATION	2,847	645,011,593	2,862	504,477,677	140,533,916-
FUNDING					
CITY		77,799,885		71,316,432	6,483,453-
OTHER CATEGORICAL		43,859,606		409,606	43,450,000-
CAPITAL FUNDS - I.F.A.		15,247,127		15,549,658	302,531
STATE		2,251,645		2,092,932	158,713-
FEDERAL - C.D.		151,393,328		157,154,905	5,761,577
FEDERAL - OTHER		352,532,649		256,962,351	95,570,298-
INTRA-CITY SALES		1,927,353		991,793	935,560-
TOTAL FUNDING		645,011,593		504,477,677	140,533,916-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,516	10	122,252		6	69,264-
SUBTOTAL FOR F/T SALARIED			4	191,516	10	122,252		6	69,264-
SUBTOTAL FOR BUDGET CODE 5002			4	191,516	10	122,252		6	69,264-
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	45,000	4	285,156		2	240,156
SUBTOTAL FOR F/T SALARIED			2	45,000	4	285,156		2	240,156
SUBTOTAL FOR BUDGET CODE 5003			2	45,000	4	285,156		2	240,156
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	814,991	20	855,436		1-	40,445
SUBTOTAL FOR F/T SALARIED			21	814,991	20	855,436		1-	40,445
03 UNSALARIED		031 UNSALARIED		726		1,031			305
SUBTOTAL FOR UNSALARIED				726		1,031			305
SUBTOTAL FOR BUDGET CODE 5026			21	815,717	20	856,467		1-	40,750
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	337,783	7	265,575			72,208-
SUBTOTAL FOR F/T SALARIED			7	337,783	7	265,575			72,208-
SUBTOTAL FOR BUDGET CODE 5051			7	337,783	7	265,575			72,208-
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	982,638	16	1,168,768			186,130
SUBTOTAL FOR F/T SALARIED			16	982,638	16	1,168,768			186,130
03 UNSALARIED		031 UNSALARIED		210		367			157
SUBTOTAL FOR UNSALARIED				210		367			157
SUBTOTAL FOR BUDGET CODE 5102			16	982,848	16	1,169,135			186,287
			2497						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5103 AC Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,747	3	187,533	6,786
		SUBTOTAL FOR F/T SALARIED	3	180,747	3	187,533	6,786
		SUBTOTAL FOR BUDGET CODE 5103	3	180,747	3	187,533	6,786
BUDGET CODE: 5104 BIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,213		39,504	37,291
		SUBTOTAL FOR F/T SALARIED		2,213		39,504	37,291
		SUBTOTAL FOR BUDGET CODE 5104		2,213		39,504	37,291
BUDGET CODE: 5108 Facade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,213	3	275,318	83,105
		SUBTOTAL FOR F/T SALARIED	3	192,213	3	275,318	83,105
		SUBTOTAL FOR BUDGET CODE 5108	3	192,213	3	275,318	83,105
BUDGET CODE: 5109 Quality of Life-Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,335	2		82,335-
		SUBTOTAL FOR F/T SALARIED	2	82,335	2		82,335-
		SUBTOTAL FOR BUDGET CODE 5109	2	82,335	2		82,335-
BUDGET CODE: 5113 Program Management & Analysis (PMA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	471,474	9	523,996	52,522
		SUBTOTAL FOR F/T SALARIED	9	471,474	9	523,996	52,522
		SUBTOTAL FOR BUDGET CODE 5113	9	471,474	9	523,996	52,522
BUDGET CODE: 5124 QA/Central Plumbing Inpsections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	91,589	4	77,653	13,936-
		SUBTOTAL FOR F/T SALARIED	4	91,589	4	77,653	13,936-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5124			4	91,589	4	77,653			13,936-
BUDGET CODE: 5139 Scaffold Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	415,000	15	830,000			415,000
SUBTOTAL FOR F/T SALARIED			15	415,000	15	830,000			415,000
SUBTOTAL FOR BUDGET CODE 5139			15	415,000	15	830,000			415,000
BUDGET CODE: 5148 Central Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	393,312	10	341,872	1		51,440-
SUBTOTAL FOR F/T SALARIED			9	393,312	10	341,872	1		51,440-
SUBTOTAL FOR BUDGET CODE 5148			9	393,312	10	341,872	1		51,440-
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	343,655	6	345,676			2,021
SUBTOTAL FOR F/T SALARIED			6	343,655	6	345,676			2,021
SUBTOTAL FOR BUDGET CODE 5201			6	343,655	6	345,676			2,021
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	759,287	20	658,400			100,887-
SUBTOTAL FOR F/T SALARIED			20	759,287	20	658,400			100,887-
03 UNSALARIED		031 UNSALARIED		1,433		2,118			685
SUBTOTAL FOR UNSALARIED				1,433		2,118			685
SUBTOTAL FOR BUDGET CODE 5301			20	760,720	20	660,518			100,202-
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	249,387	8	498,774			249,387
SUBTOTAL FOR F/T SALARIED			8	249,387	8	498,774			249,387
SUBTOTAL FOR BUDGET CODE 5500			8	249,387	8	498,774			249,387

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR			129	5,555,509	137	6,479,429	8		923,920
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 Office of the Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,074,237	13	1,125,627			51,390
SUBTOTAL FOR F/T SALARIED			13	1,074,237	13	1,125,627			51,390
03 UNSALARIED		031 UNSALARIED		128		224			96
SUBTOTAL FOR UNSALARIED				128		224			96
SUBTOTAL FOR BUDGET CODE 5000			13	1,074,365	13	1,125,851			51,486
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	754,099	14	889,109			135,010
SUBTOTAL FOR F/T SALARIED			14	754,099	14	889,109			135,010
03 UNSALARIED		031 UNSALARIED		471		671			200
SUBTOTAL FOR UNSALARIED				471		671			200
SUBTOTAL FOR BUDGET CODE 5025			14	754,570	14	889,780			135,210
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	986,462	13	1,070,280			83,818
SUBTOTAL FOR F/T SALARIED			13	986,462	13	1,070,280			83,818
SUBTOTAL FOR BUDGET CODE 5050			13	986,462	13	1,070,280			83,818
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,745,544	39	1,761,708			16,164
SUBTOTAL FOR F/T SALARIED			39	1,745,544	39	1,761,708			16,164
03 UNSALARIED		031 UNSALARIED		3,943		5,199			1,256
SUBTOTAL FOR UNSALARIED				3,943		5,199			1,256
SUBTOTAL FOR BUDGET CODE 5112			39	1,749,487	39	1,766,907			17,420
			2500						



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE OFFICES			79	4,564,884	79	4,852,818		287,934
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 DC-Technical Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,055,688	27	1,088,326	8	32,638
SUBTOTAL FOR F/T SALARIED			19	1,055,688	27	1,088,326	8	32,638
03 UNSALARIED		031 UNSALARIED		413,742		414,199		457
SUBTOTAL FOR UNSALARIED				413,742		414,199		457
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757		
		042 LONGEVITY DIFFERENTIAL		883,640		883,640		
		043 SHIFT DIFFERENTIAL		57,427		57,427		
		047 OVERTIME		1,799,555		1,799,555		
SUBTOTAL FOR ADD GRS PAY				2,809,379		2,809,379		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,511,000		2,511,000		
SUBTOTAL FOR AMT TO SCHED				2,511,000		2,511,000		
SUBTOTAL FOR BUDGET CODE 5100			19	6,789,809	27	6,822,904	8	33,095
BUDGET CODE: 5101 Permit Renewal/ARA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	444,962	12	488,307		43,345
SUBTOTAL FOR F/T SALARIED			12	444,962	12	488,307		43,345
03 UNSALARIED		031 UNSALARIED		356		356		
SUBTOTAL FOR UNSALARIED				356		356		
SUBTOTAL FOR BUDGET CODE 5101			12	445,318	12	488,663		43,345
BUDGET CODE: 5105 SPIT Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	739,789	13	1,076,057	1-	336,268
SUBTOTAL FOR F/T SALARIED			14	739,789	13	1,076,057	1-	336,268

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5105			14	739,789	13	1,076,057	1-		336,268
BUDGET CODE: 5106 SPIT Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	169,988	5	154,964			15,024-
SUBTOTAL FOR F/T SALARIED			5	169,988	5	154,964			15,024-
03 UNSALARIED		031 UNSALARIED		701		1,074			373
SUBTOTAL FOR UNSALARIED				701		1,074			373
SUBTOTAL FOR BUDGET CODE 5106			5	170,689	5	156,038			14,651-
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,155,025	19	1,208,728	1-		53,703
SUBTOTAL FOR F/T SALARIED			20	1,155,025	19	1,208,728	1-		53,703
SUBTOTAL FOR BUDGET CODE 5121			20	1,155,025	19	1,208,728	1-		53,703
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,111,088	20	1,258,634			147,546
SUBTOTAL FOR F/T SALARIED			20	1,111,088	20	1,258,634			147,546
SUBTOTAL FOR BUDGET CODE 5122			20	1,111,088	20	1,258,634			147,546
BUDGET CODE: 5123 BEST Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	155,551	6	259,756			104,205
SUBTOTAL FOR F/T SALARIED			6	155,551	6	259,756			104,205
SUBTOTAL FOR BUDGET CODE 5123			6	155,551	6	259,756			104,205
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	556,764	11	539,821			16,943-
SUBTOTAL FOR F/T SALARIED			11	556,764	11	539,821			16,943-
SUBTOTAL FOR BUDGET CODE 5130			11	556,764	11	539,821			16,943-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,605	4	169,760			74,845-
SUBTOTAL FOR F/T SALARIED			4	244,605	4	169,760			74,845-
03 UNSALARIED		031 UNSALARIED		979		979			
SUBTOTAL FOR UNSALARIED				979		979			
SUBTOTAL FOR BUDGET CODE 5140			4	245,584	4	170,739			74,845-
BUDGET CODE: 5141 MEA Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,817	3	85,260			74,557-
SUBTOTAL FOR F/T SALARIED			3	159,817	3	85,260			74,557-
03 UNSALARIED		031 UNSALARIED		256		448			192
SUBTOTAL FOR UNSALARIED				256		448			192
SUBTOTAL FOR BUDGET CODE 5141			3	160,073	3	85,708			74,365-
TOTAL FOR OPERATIONS AND TECHNICAL			114	11,529,690	120	12,067,048		6	537,358
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,908	3	210,094			4,814-
SUBTOTAL FOR F/T SALARIED			3	214,908	3	210,094			4,814-
SUBTOTAL FOR BUDGET CODE 5110			3	214,908	3	210,094			4,814-
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,110,784	46	3,198,983		1-	88,199
SUBTOTAL FOR F/T SALARIED			47	3,110,784	46	3,198,983		1-	88,199
03 UNSALARIED		031 UNSALARIED		5,734		8,192			2,458
SUBTOTAL FOR UNSALARIED				5,734		8,192			2,458
SUBTOTAL FOR BUDGET CODE 5111			47	3,116,518	46	3,207,175		1-	90,657

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	616,070	16	819,588			203,518
SUBTOTAL FOR F/T SALARIED			16	616,070	16	819,588			203,518
03 UNSALARIED		031 UNSALARIED		505		676			171
SUBTOTAL FOR UNSALARIED				505		676			171
SUBTOTAL FOR BUDGET CODE 5114			16	616,575	16	820,264			203,689
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,193,016	23	1,190,149			2,867-
SUBTOTAL FOR F/T SALARIED			23	1,193,016	23	1,190,149			2,867-
03 UNSALARIED		031 UNSALARIED		2,801		4,033			1,232
SUBTOTAL FOR UNSALARIED				2,801		4,033			1,232
SUBTOTAL FOR BUDGET CODE 5115			23	1,195,817	23	1,194,182			1,635-
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	584,432	13	528,083			56,349-
SUBTOTAL FOR F/T SALARIED			13	584,432	13	528,083			56,349-
SUBTOTAL FOR BUDGET CODE 5116			13	584,432	13	528,083			56,349-
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	593,755	12	568,274			25,481-
SUBTOTAL FOR F/T SALARIED			12	593,755	12	568,274			25,481-
03 UNSALARIED		031 UNSALARIED		385		385			
SUBTOTAL FOR UNSALARIED				385		385			
SUBTOTAL FOR BUDGET CODE 5117			12	594,140	12	568,659			25,481-
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	334,844	10	451,347			116,503

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			10	334,844	10	451,347		116,503	
03 UNSALARIED		031 UNSALARIED		7,316		10,071		2,755	
SUBTOTAL FOR UNSALARIED				7,316		10,071		2,755	
SUBTOTAL FOR BUDGET CODE 5118			10	342,160	10	461,418		119,258	
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	582,554	13	601,881		19,327	
SUBTOTAL FOR F/T SALARIED			13	582,554	13	601,881		19,327	
03 UNSALARIED		031 UNSALARIED		2,374		3,355		981	
SUBTOTAL FOR UNSALARIED				2,374		3,355		981	
SUBTOTAL FOR BUDGET CODE 5401			13	584,928	13	605,236		20,308	
BUDGET CODE: 5999 Agency Non-Actives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	292,436	9	531,327		238,891	
SUBTOTAL FOR F/T SALARIED			9	292,436	9	531,327		238,891	
SUBTOTAL FOR BUDGET CODE 5999			9	292,436	9	531,327		238,891	
TOTAL FOR POLICY AND ADMINISTRATION			146	7,541,914	145	8,126,438	1-	584,524	
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	399,297	9	514,960	1-	115,663	
SUBTOTAL FOR F/T SALARIED			10	399,297	9	514,960	1-	115,663	
SUBTOTAL FOR BUDGET CODE 5107			10	399,297	9	514,960	1-	115,663	
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	671,348	12	835,916		164,568	
SUBTOTAL FOR F/T SALARIED			12	671,348	12	835,916		164,568	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		35		35			
		SUBTOTAL FOR UNSALARIED		35		35			
		SUBTOTAL FOR BUDGET CODE 5119	12	671,383	12	835,951			164,568
BUDGET CODE: 5120 Boiler Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	272,257	9	276,124			3,867
		SUBTOTAL FOR F/T SALARIED	9	272,257	9	276,124			3,867
03 UNSALARIED		031 UNSALARIED		82		144			62
		SUBTOTAL FOR UNSALARIED		82		144			62
		SUBTOTAL FOR BUDGET CODE 5120	9	272,339	9	276,268			3,929
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,377,856	49	2,846,702		2	1,468,846
		SUBTOTAL FOR F/T SALARIED	47	1,377,856	49	2,846,702		2	1,468,846
		SUBTOTAL FOR BUDGET CODE 5125	47	1,377,856	49	2,846,702		2	1,468,846
BUDGET CODE: 5126 Central Elevator and Local Law Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,647,406	37	1,394,962			252,444-
		SUBTOTAL FOR F/T SALARIED	37	1,647,406	37	1,394,962			252,444-
03 UNSALARIED		031 UNSALARIED		4,257		5,764			1,507
		SUBTOTAL FOR UNSALARIED		4,257		5,764			1,507
		SUBTOTAL FOR BUDGET CODE 5126	37	1,651,663	37	1,400,726			250,937-
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	618,612	10	1,068,956		8-	450,344
		SUBTOTAL FOR F/T SALARIED	18	618,612	10	1,068,956		8-	450,344
		SUBTOTAL FOR BUDGET CODE 5127	18	618,612	10	1,068,956		8-	450,344

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	579,716	12	500,840			78,876-
SUBTOTAL FOR F/T SALARIED			12	579,716	12	500,840			78,876-
SUBTOTAL FOR BUDGET CODE 5128			12	579,716	12	500,840			78,876-
BUDGET CODE: 5131 Cranes & Derricks Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	265,497	5	275,206			9,709
SUBTOTAL FOR F/T SALARIED			5	265,497	5	275,206			9,709
SUBTOTAL FOR BUDGET CODE 5131			5	265,497	5	275,206			9,709
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,182,615	20	1,333,184			150,569
SUBTOTAL FOR F/T SALARIED			20	1,182,615	20	1,333,184			150,569
03 UNSALARIED		031 UNSALARIED		106		185			79
SUBTOTAL FOR UNSALARIED				106		185			79
SUBTOTAL FOR BUDGET CODE 5132			20	1,182,721	20	1,333,369			150,648
BUDGET CODE: 5133 House Connection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	238,442	5	211,150			27,292-
SUBTOTAL FOR F/T SALARIED			5	238,442	5	211,150			27,292-
SUBTOTAL FOR BUDGET CODE 5133			5	238,442	5	211,150			27,292-
BUDGET CODE: 5136 Central Inspections Support-Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000	3	120,000			
SUBTOTAL FOR F/T SALARIED			3	120,000	3	120,000			
SUBTOTAL FOR BUDGET CODE 5136			3	120,000	3	120,000			
BUDGET CODE: 5143 QA/Central Electrical Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	537,365	11	361,429			175,936-
SUBTOTAL FOR F/T SALARIED			11	537,365	11	361,429			175,936-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031	UNSALARIED		470		470			
			SUBTOTAL FOR UNSALARIED		470		470			
			SUBTOTAL FOR BUDGET CODE 5143	11	537,835	11	361,899			175,936-
BUDGET CODE: 5146 Central Electrical										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	411,631	8	411,631			
			SUBTOTAL FOR F/T SALARIED	8	411,631	8	411,631			
			SUBTOTAL FOR BUDGET CODE 5146	8	411,631	8	411,631			
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	753,292	11	758,925			5,633
			SUBTOTAL FOR F/T SALARIED	11	753,292	11	758,925			5,633
			SUBTOTAL FOR BUDGET CODE 5147	11	753,292	11	758,925			5,633
BUDGET CODE: 5154 Manhattan Electrical Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	538,922	10	541,096			2,174
			SUBTOTAL FOR F/T SALARIED	10	538,922	10	541,096			2,174
			SUBTOTAL FOR BUDGET CODE 5154	10	538,922	10	541,096			2,174
BUDGET CODE: 5164 Bronx Electrical Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	281,365	5	289,973			8,608
			SUBTOTAL FOR F/T SALARIED	5	281,365	5	289,973			8,608
			SUBTOTAL FOR BUDGET CODE 5164	5	281,365	5	289,973			8,608
BUDGET CODE: 5174 Brooklyn Electrical Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	429,978	8	498,925			68,947
			SUBTOTAL FOR F/T SALARIED	8	429,978	8	498,925			68,947
			SUBTOTAL FOR BUDGET CODE 5174	8	429,978	8	498,925			68,947



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	446,685	9	516,339			69,654
SUBTOTAL FOR F/T SALARIED			9	446,685	9	516,339			69,654
SUBTOTAL FOR BUDGET CODE 5184			9	446,685	9	516,339			69,654
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,365	4	287,976			54,611
SUBTOTAL FOR F/T SALARIED			4	233,365	4	287,976			54,611
SUBTOTAL FOR BUDGET CODE 5194			4	233,365	4	287,976			54,611
TOTAL FOR CENTRAL INSPECTION			244	11,010,599	237	13,050,892	7-		2,040,293
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,501,473	60	2,802,787			301,314
SUBTOTAL FOR F/T SALARIED			60	2,501,473	60	2,802,787			301,314
03 UNSALARIED		031 UNSALARIED		11,547		16,479			4,932
SUBTOTAL FOR UNSALARIED				11,547		16,479			4,932
SUBTOTAL FOR BUDGET CODE 5150			60	2,513,020	60	2,819,266			306,246
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,349,513	36	2,529,436			179,923
SUBTOTAL FOR F/T SALARIED			36	2,349,513	36	2,529,436			179,923
SUBTOTAL FOR BUDGET CODE 5151			36	2,349,513	36	2,529,436			179,923
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	929,165	17	1,128,770	1-		199,605
SUBTOTAL FOR F/T SALARIED			18	929,165	17	1,128,770	1-		199,605

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		290,189		245,720			44,469-
		SUBTOTAL FOR AMT TO SCHED		290,189		245,720			44,469-
		SUBTOTAL FOR BUDGET CODE 5152	18	1,219,354	17	1,374,490		1-	155,136
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	272,864	6	298,706			25,842
		SUBTOTAL FOR F/T SALARIED	6	272,864	6	298,706			25,842
		SUBTOTAL FOR BUDGET CODE 5153	6	272,864	6	298,706			25,842
TOTAL FOR BROOKLYN BOROUGH OFFICE			120	6,354,751	119	7,021,898		1-	667,147
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS				186,659			186,659
		SUBTOTAL FOR F/T SALARIED				186,659			186,659
		SUBTOTAL FOR BUDGET CODE 5129				186,659			186,659
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,092		4,459		1-	2,633-
		SUBTOTAL FOR F/T SALARIED	1	7,092		4,459		1-	2,633-
		SUBTOTAL FOR BUDGET CODE 5134	1	7,092		4,459		1-	2,633-
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,583,878	32	1,610,859			26,981
		SUBTOTAL FOR F/T SALARIED	32	1,583,878	32	1,610,859			26,981
03 UNSALARIED		031 UNSALARIED		2,306		3,510			1,204
		SUBTOTAL FOR UNSALARIED		2,306		3,510			1,204

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5160			32	1,586,184	32	1,614,369		28,185
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	776,010	17	960,014		184,004
SUBTOTAL FOR F/T SALARIED			17	776,010	17	960,014		184,004
SUBTOTAL FOR BUDGET CODE 5161			17	776,010	17	960,014		184,004
BUDGET CODE: 5162 Bronx Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	322,697	6	386,261	1-	63,564
SUBTOTAL FOR F/T SALARIED			7	322,697	6	386,261	1-	63,564
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		290,189		258,687		31,502-
SUBTOTAL FOR AMT TO SCHED				290,189		258,687		31,502-
SUBTOTAL FOR BUDGET CODE 5162			7	612,886	6	644,948	1-	32,062
BUDGET CODE: 5163 Bronx Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	158,144	4	231,793		73,649
SUBTOTAL FOR F/T SALARIED			4	158,144	4	231,793		73,649
SUBTOTAL FOR BUDGET CODE 5163			4	158,144	4	231,793		73,649
TOTAL FOR QUEENS BOROUGH OFFICE			61	3,140,316	59	3,642,242	2-	501,926
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,267,313	53	2,400,430		133,117
SUBTOTAL FOR F/T SALARIED			53	2,267,313	53	2,400,430		133,117
03 UNSALARIED		031 UNSALARIED		3,998		5,901		1,903
SUBTOTAL FOR UNSALARIED				3,998		5,901		1,903
SUBTOTAL FOR BUDGET CODE 5170			53	2,271,311	53	2,406,331		135,020
			2511					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,276,764	36	2,454,634		177,870
SUBTOTAL FOR F/T SALARIED			36	2,276,764	36	2,454,634		177,870
SUBTOTAL FOR BUDGET CODE 5171			36	2,276,764	36	2,454,634		177,870
BUDGET CODE: 5172 Brooklyn Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,608,373	28	1,610,664	8-	2,291
SUBTOTAL FOR F/T SALARIED			36	1,608,373	28	1,610,664	8-	2,291
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		290,189		40,141		250,048-
SUBTOTAL FOR AMT TO SCHED				290,189		40,141		250,048-
SUBTOTAL FOR BUDGET CODE 5172			36	1,898,562	28	1,650,805	8-	247,757-
BUDGET CODE: 5173 Brooklyn Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	240,594	5	276,697		36,103
SUBTOTAL FOR F/T SALARIED			5	240,594	5	276,697		36,103
SUBTOTAL FOR BUDGET CODE 5173			5	240,594	5	276,697		36,103
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			130	6,687,231	122	6,788,467	8-	101,236
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5145 Central Plumbing								
01 F/T SALARIED		001 FULL YEAR POSITIONS				249,307		249,307
SUBTOTAL FOR F/T SALARIED						249,307		249,307
SUBTOTAL FOR BUDGET CODE 5145						249,307		249,307
BUDGET CODE: 5180 Queens Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,520,106	52	2,373,483	1-	146,623-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			53	2,520,106	52	2,373,483	1-	146,623-	
03 UNSALARIED		031 UNSALARIED		8,383		12,222		3,839	
SUBTOTAL FOR UNSALARIED				8,383		12,222		3,839	
SUBTOTAL FOR BUDGET CODE 5180			53	2,528,489	52	2,385,705	1-	142,784-	
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,217,647	34	2,395,448		177,801	
SUBTOTAL FOR F/T SALARIED			34	2,217,647	34	2,395,448		177,801	
SUBTOTAL FOR BUDGET CODE 5181			34	2,217,647	34	2,395,448		177,801	
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,414,955	27	1,485,826	6-	70,871	
SUBTOTAL FOR F/T SALARIED			33	1,414,955	27	1,485,826	6-	70,871	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		290,189				290,189-	
SUBTOTAL FOR AMT TO SCHED				290,189				290,189-	
SUBTOTAL FOR BUDGET CODE 5182			33	1,705,144	27	1,485,826	6-	219,318-	
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	287,456	7	458,235		170,779	
SUBTOTAL FOR F/T SALARIED			7	287,456	7	458,235		170,779	
SUBTOTAL FOR BUDGET CODE 5183			7	287,456	7	458,235		170,779	
TOTAL FOR QUEENS BOROUGH OFFICE			127	6,738,736	120	6,974,521	7-	235,785	
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,601,141	38	1,527,771		73,370-	
SUBTOTAL FOR F/T SALARIED			38	1,601,141	38	1,527,771		73,370-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,001		4,427			1,426
		SUBTOTAL FOR UNSALARIED		3,001		4,427			1,426
		SUBTOTAL FOR BUDGET CODE 5190	38	1,604,142	38	1,532,198			71,944-
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	951,424	17	1,168,769			217,345
		SUBTOTAL FOR F/T SALARIED	17	951,424	17	1,168,769			217,345
		SUBTOTAL FOR BUDGET CODE 5191	17	951,424	17	1,168,769			217,345
BUDGET CODE: 5192 Staten Island Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	273,927	6	463,429			189,502
		SUBTOTAL FOR F/T SALARIED	6	273,927	6	463,429			189,502
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		290,190		194,154			96,036-
		SUBTOTAL FOR AMT TO SCHED		290,190		194,154			96,036-
		SUBTOTAL FOR BUDGET CODE 5192	6	564,117	6	657,583			93,466
BUDGET CODE: 5193 Staten Island Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	240,650	5	228,481			12,169-
		SUBTOTAL FOR F/T SALARIED	5	240,650	5	228,481			12,169-
		SUBTOTAL FOR BUDGET CODE 5193	5	240,650	5	228,481			12,169-
		TOTAL FOR RICHMOND BOROUGH OFFICE	66	3,360,333	66	3,587,031			226,698
		TOTAL FOR PERSONAL SERVICES	1,216	66,483,963	1,204	72,590,784		12-	6,106,821

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,216	66,483,963	1,204	72,590,784	6,106,821
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,216	66,483,963	1,204	72,590,784	6,106,821

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,483,963		72,590,784	6,106,821
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>66,483,963</b>		<b>72,590,784</b>	<b>6,106,821</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUILDINGS	D 810	94355	181,719-181,719	1	189,700
1106	DEPUTY COMMISSIONER (BUIL	D 810	95505	47,270-153,151	1	176,182
1107	ASSISTANT COMMISSION FOR	D 810	95508	47,270-153,151	1	138,933
1110	SECRETARY TO DEPARTMENT	D 810	12867	47,270-153,151	1	80,427
1112	ADMIN. BORO SUPERINTENDEN	D 810	10007	47,270-153,151	15	1,434,111
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	47,270-153,151	1	105,056
1122	ADMINISTRATIVE ENGINEER	D 810	10015	47,270-153,151	9	888,164
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	47,270-153,151	7	654,947
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	47,270-153,151	1	151,012
1132	RESEARCH ASSISTANT	D 810	60910	39,159- 51,526	2	84,609
1135	AGENCY ATTORNEY INTERN	D 810	30086	53,655- 56,648	2	111,602
1136	AGENCY ATTORNEY	D 810	30087	54,369- 93,978	28	1,929,450
1137	AGENCY CHIEF CONTRACTING	D 810	82950	47,270-153,151	1	76,308
1145	ADMIN. INSPECTOR (BUILDIN	D 810	10073	47,270-153,151	26	2,225,476
1146	ADMIN. INSPECTOR(ELECTRIC	D 810	10077	47,270-153,151	5	428,198
1150	ADMIN STAFF ANALYST	D 810	10026	46,343-153,151	23	2,324,577
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	49,151- 76,527	14	884,173
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	46,343-153,151	11	1,109,618
1162	ADMIN. MANAGER	D 810	10025	46,343-153,151	42	3,722,155
1170	ADMIN. ARCHITECT	D 810	10004	47,270-153,151	5	473,999
1174	ARCHITECT	D 810	21215	58,405- 91,573	2	150,979
1175	ASSOC STAFF ANALYST	D 810	12627	57,245- 76,527	29	1,850,754
1177	STAFF ANALYST	D 810	12626	45,029- 58,234	5	264,075
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	60,635- 76,667	24	1,788,628
1181	ASSOCIATE SPACE ANALYST	D 810	80183	58,405- 73,553	1	60,741
1182	CIVIL ENGINEER	D 810	20215	58,405- 91,573	3	235,193
1185	CIVIL ENGINEER	D 810	20215	58,405- 91,573	1	60,741
1190	MECHANICAL ENGINEER	D 810	20415	58,405- 91,573	2	145,898
1192	ELECTRICAL ENGINEER	D 810	20315	58,405- 91,573	1	85,260
1201	PAA	D 810	10124	39,504- 64,979	196	8,793,943
1202	COMMUNITY COORDINATE	D 810	56058	43,894- 62,950	6	321,522
1205	ASST. PLAN EXAMINER (BUIL	D 810	22405	51,429- 67,014	24	1,411,006
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	49,201- 64,196	3	185,181
1214	ASSIST. CIVIL ENGINEER	D 810	20210	49,201- 64,196	2	110,471
1215	ASSISTANT ARCHITECT	D 810	21210	49,201- 64,196	3	187,279
1217	CITY PLANNING TECHNICIAN	D 810	22121	33,558- 44,765	1	39,520
1221	ASSISTANT ARCHITECT	D 810	06688	34,194- 71,111	13	603,655
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	3	187,118
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	70,641-102,653	12	1,053,185
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	57,406- 84,035	5	372,416
1230	COMPUTER PROGRAMMER ANALY	D 810	13651	44,162- 62,769	1	65,270



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1231	COMPUTER ASSOCIATE (TECH)	D 810	13611	42,775- 81,785	2	107,792
1255	ASSOC. PROJECT MANAGER	D 810	22427	58,405- 91,573	36	2,631,482
1290	ASSOCIATE INSPECTOR(HOIST	D 810	31647	52,281- 64,058	3	180,504
1295	ASSOC. INSP (HWY & SW)	D 810	31645	52,825- 72,038	1	64,667
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	46,192- 69,895	18	1,060,319
1315	ASSOCIATE INSPECTOR(BOILE	D 810	31640	46,974- 64,058	4	226,890
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	34,775- 64,058	93	5,246,158
1325	ASSOC. INSPECTOR CONSTR	D 810	31624	41,239- 52,384	40	2,313,120
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	52,281- 64,058	17	965,706
1355	ASSOCIATE INSP. LOWER PRE	D 810	31676	44,298- 54,252	2	107,538
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	49,201- 64,196	10	542,688
1360	INSPECTOR (BOILERS)	D 810	31620	41,239- 52,384	1	49,034
1365	INSPECTOR (CONSTR.)	D 810	31642	34,775- 64,058	78	3,696,457
1380	INSPECTOR(HOISTS & RIGGIN	D 810	31627	41,239- 52,384	5	236,630
1385	INSPECTOR (ELECTRICAL)	D 810	31623	41,722- 57,155	18	895,301
1390	INSPECTOR (PLUMBING)	D 810	31629	41,239- 52,384	17	820,648
1395	HIGHWAYS AND SEWERS INSPE	D 810	31626	47,718- 58,910	1	60,098
1413	COMMUNITY ASSOCIATE	D 810	56057	26,998- 47,817	94	3,187,337
1414	COMMUNITY ASSISTANT	D 810	56056	22,907- 31,624	18	486,010
1415	INSPE. (LOWER PRESS. BOIL	D 810	31671	38,360- 48,363	4	196,136
1433	CLERICAL ASSOCIATE	D 810	10251	20,095- 47,087	50	1,796,427
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	24,967- 47,087	6	209,761
1452	PROCUR ANALYST	D 810	12158	34,651- 73,424	4	188,470
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	47,270-153,151	1	77,814
1516	PUBLIC RECORDS AIDE	D 810	60215	29,500- 39,278	2	68,128
2005	COMMUNITY ASSISTANT	D 810	56056	22,907- 31,624	1	28,732
2007	PRINCIPAL ADMINISTRATIVE	D 810	10124	39,504- 64,979	1	46,343
SUBTOTAL FOR OBJECT 001					1,060	60,651,722

POSITION SCHEDULE FOR U/A 001	1,060	60,651,722
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	144	8,239,479
TOTAL FOR U/A 001	1,204	68,891,201

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5139 Scaffold Inspection Unit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		335,000		60,500			274,500-
	SUBTOTAL FOR SUPPLYS&MATL			335,000		60,500			274,500-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		140,000		14,000			126,000-
	SUBTOTAL FOR PROPTY&EQUIP			140,000		14,000			126,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		175,000		300,000			125,000
	SUBTOTAL FOR CNTRCTL SVCS			175,000		300,000			125,000
	SUBTOTAL FOR BUDGET CODE 5139			650,000		374,500			275,500-
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		68,489		16,800			51,689-
	SUBTOTAL FOR CNTRCTL SVCS			68,489		16,800			51,689-
	SUBTOTAL FOR BUDGET CODE 5500			68,489		16,800			51,689-
TOTAL FOR				718,489		391,300			327,189-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		105,000		60,000			45,000-
		100 SUPPLIES + MATERIALS - GENERAL		501,000		802,734			301,734
		101 PRINTING SUPPLIES		398,000		145,000			253,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,329		2,000			6,329-
		106 MOTOR VEHICLE FUEL		230,000		79,986			150,014-
		110 FOOD & FORAGE SUPPLIES		61,622					61,622-
		117 POSTAGE		10,000		80,000			70,000
		199 DATA PROCESSING SUPPLIES		210,000		75,000			135,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,523,951		1,244,720			279,231-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		109,188		275,000			165,812
		302 TELECOMMUNICATIONS EQUIPMENT		12,000		12,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		439,000				439,000-
			314 OFFICE FURITURE		766,000		25,000		741,000-
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		4,000		2,000		2,000-
			332 PURCH DATA PROCESSING EQUIPT		10,462				10,462-
			337 BOOKS-OTHER		118,000		85,000		33,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,468,650		409,000		1,059,650-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		720,257		590,092		130,165-
	001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		250,632		25,632		225,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		485,610		485,610		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		39,175				39,175-
	801001	40X	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		639,000				639,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		745,000				745,000-
		403	OFFICE SERVICES		50,200				50,200-
		406	PROFESSIONAL SVCS CONTRACTUAL		100,000		100,000		
		407	MAINT & REP OF MOTOR VEH EQUIP				225,000		225,000
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		354,739		364,169		9,430
		412	RENTALS OF MISC.EQUIP		280,000		140,000		140,000-
		414	RENTALS - LAND BLDGS & STRUCTS		357,716		357,716		
		417	ADVERTISING		134,400		30,000		104,400-
	856001	42C	HEAT LIGHT & POWER		900,171		908,419		8,248
		451	NON OVERNIGHT TRVL EXP-GENERAL		148,500		150,000		1,500
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		499	OTHER EXPENSES - GENERAL		1,706,000		617,000		1,089,000-
			SUBTOTAL FOR OTHR SER&CHR		7,026,400		3,993,638		3,032,762-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	4,612,170	2	8,638,728		4,026,558
		612	OFFICE EQUIPMENT MAINTENANCE	1	23,715	1	2,000		21,715-
		613	DATA PROCESSING EQUIPMENT			1	750,000	1	750,000
		619	SECURITY SERVICES	1	205,000	1	35,000		170,000-
		622	TEMPORARY SERVICES	1	1,975,255	1	1,839,911		135,344-
		671	TRAINING PRGM CITY EMPLOYEES	1	74,216	1	523,000		448,784
		681	PROF SERV ACCTING & AUDITING	1	276,032			1-	276,032-
		683	PROF SERV ENGINEER & ARCHITECT	1	100,000			1-	100,000-
		686	PROF SERV OTHER	1	840,000	1	330,000		510,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	8,106,388	8	12,118,639	1-	4,012,251
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		46,000				46,000-
SUBTOTAL FOR FXD MIS CHGS				46,000				46,000-
SUBTOTAL FOR BUDGET CODE 5100			9	18,171,389	8	17,765,997	1-	405,392-
TOTAL FOR OPERATIONS AND TECHNICAL			9	18,171,389	8	17,765,997	1-	405,392-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		199 DATA PROCESSING SUPPLIES		365,000				365,000-
SUBTOTAL FOR SUPPLYS&MATL				372,000				372,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		84,000				84,000-
		332 PURCH DATA PROCESSING EQUIPT		316,000				316,000-
		337 BOOKS-OTHER		6,800				6,800-
SUBTOTAL FOR PROPTY&EQUIP				406,800				406,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,183,617				2,183,617-
		612 OFFICE EQUIPMENT MAINTENANCE		75,000				75,000-
		613 DATA PROCESSING EQUIPMENT	7	234,838			7-	234,838-
		671 TRAINING PRGM CITY EMPLOYEES		182,500				182,500-
		686 PROF SERV OTHER		22,000				22,000-
SUBTOTAL FOR CNTRCTL SVCS			7	2,697,955			7-	2,697,955-
SUBTOTAL FOR BUDGET CODE 5111			7	3,476,755			7-	3,476,755-
BUDGET CODE: 5115 Training								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,400				13,400-
SUBTOTAL FOR PROPTY&EQUIP				13,400				13,400-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		403	OFFICE SERVICES		12,000				12,000-
			SUBTOTAL FOR OTHER SER&CHR		12,000				12,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		36,600				36,600-
		671	TRAINING PRGM CITY EMPLOYEES		519,510				519,510-
			SUBTOTAL FOR CNTRCTL SVCS		556,110				556,110-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		64,990				64,990-
			SUBTOTAL FOR FXD MIS CHGS		64,990				64,990-
			SUBTOTAL FOR BUDGET CODE 5115		653,500				653,500-
BUDGET CODE: 5400 MICROFILM GRANT PROGRAM									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		74,733				74,733-
			SUBTOTAL FOR PROPTY&EQUIP		74,733				74,733-
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		33,975				33,975-
			SUBTOTAL FOR CNTRCTL SVCS		33,975				33,975-
			SUBTOTAL FOR BUDGET CODE 5400		108,708				108,708-
BUDGET CODE: 5401 Microfilm & Records Management									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		63,000				63,000-
		101	PRINTING SUPPLIES		25,000				25,000-
			SUBTOTAL FOR SUPPLYS&MATL		88,000				88,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		233,000				233,000-
			SUBTOTAL FOR PROPTY&EQUIP		233,000				233,000-
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE		195,370				195,370-
		686	PROF SERV OTHER		34,200				34,200-
			SUBTOTAL FOR CNTRCTL SVCS		229,570				229,570-
			SUBTOTAL FOR BUDGET CODE 5401		550,570				550,570-
TOTAL FOR POLICY AND ADMINISTRATION				7	4,789,533			7-	4,789,533-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		16	23,679,411	8	18,157,297	8-	5,522,114-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,705,574	23,679,411	2,433,922	18,157,297	5,522,114-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,679,411		18,157,297	5,522,114-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,570,703		18,157,297	5,413,406-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		108,708			108,708-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,679,411		18,157,297	5,522,114-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,216	66,483,963	1,204	72,590,784	6,106,821
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,216	66,483,963	1,204	72,590,784	6,106,821

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,483,963	72,590,784	6,106,821
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 66,483,963 72,590,784 6,106,821

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,705,574	23,679,411	2,433,922	18,157,297	5,522,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,679,411		18,157,297	5,522,114-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,570,703		18,157,297	5,413,406-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		108,708			108,708-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,679,411		18,157,297	5,522,114-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,216	66,483,963	1,204	72,590,784	6,106,821
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,216	66,483,963	1,204	72,590,784	6,106,821
OTPS					
TOTALS FOR OPERATING BUDGET		23,679,411		18,157,297	5,522,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,679,411		18,157,297	5,522,114-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,216	90,163,374	1,204	90,748,081	584,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,216	90,163,374	1,204	90,748,081	584,707
FUNDING					
CITY		90,054,666		90,748,081	693,415
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		108,708			108,708-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		90,163,374		90,748,081	584,707

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	803,934	15	1,267,780	1-		463,846
SUBTOTAL FOR F/T SALARIED			16	803,934	15	1,267,780	1-		463,846
03 UNSALARIED		031 UNSALARIED		88,657		57,573			31,084-
SUBTOTAL FOR UNSALARIED				88,657		57,573			31,084-
04 ADD GRS PAY		047 OVERTIME		2,200		2,200			
SUBTOTAL FOR ADD GRS PAY				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 1000			16	894,791	15	1,327,553	1-		432,762
TOTAL FOR OFFICE OF THE COMMISSIONER			16	894,791	15	1,327,553	1-		432,762
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1010 Administration, EEO, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,576,106	114	5,087,552	45		511,446
SUBTOTAL FOR F/T SALARIED			69	4,576,106	114	5,087,552	45		511,446
02 OTH SALARIED		022 SEASONAL POSITIONS		4,178		6,646			2,468
SUBTOTAL FOR OTH SALARIED				4,178		6,646			2,468
03 UNSALARIED		031 UNSALARIED		1,005,409		1,355,327			349,918
SUBTOTAL FOR UNSALARIED				1,005,409		1,355,327			349,918
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		286,850		286,850			
		045 HOLIDAY PAY		1,650		2,716			1,066
		047 OVERTIME		59,885		59,885			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY				348,935		350,001			1,066
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		99,304		156,805			57,501
SUBTOTAL FOR AMT TO SCHED				99,304		156,805			57,501
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		60,000					60,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					60,000				60,000-
SUBTOTAL FOR BUDGET CODE 1010				69	6,093,932	114		45	862,399
BUDGET CODE: 1011 Call Center, Antropod, WTC Registry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,768	8	390,209		2	68,441
SUBTOTAL FOR F/T SALARIED				6	321,768	8	390,209	2	68,441
03 UNSALARIED		031 UNSALARIED		218,564		161,328			57,236-
SUBTOTAL FOR UNSALARIED					218,564		161,328		57,236-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		043 SHIFT DIFFERENTIAL		2,200		2,200			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY					20,900		20,900		
SUBTOTAL FOR BUDGET CODE 1011				6	561,232	8	572,437	2	11,205
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,569,025	38	2,645,354		12-	76,329
SUBTOTAL FOR F/T SALARIED				50	2,569,025	38	2,645,354	12-	76,329
03 UNSALARIED		031 UNSALARIED		937,131		503,264			433,867-
SUBTOTAL FOR UNSALARIED					937,131		503,264		433,867-
04 ADD GRS PAY		045 HOLIDAY PAY				1,150			1,150
		047 OVERTIME		1,100		1,100			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					1,300	2,450			1,150
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,976					2,976-
SUBTOTAL FOR FRINGE BENES					4,076	1,100			2,976-
SUBTOTAL FOR BUDGET CODE 1013				50	3,511,532	38	3,152,168	12-	359,364-
BUDGET CODE: 1014 ACCO (Contract Evaluation Unit)									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,519,399	28	1,472,280			47,119-
SUBTOTAL FOR F/T SALARIED			28	1,519,399	28	1,472,280			47,119-
03 UNSALARIED		031 UNSALARIED		129,465		17,095			112,370-
SUBTOTAL FOR UNSALARIED				129,465		17,095			112,370-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
		042 LONGEVITY DIFFERENTIAL		35,200		35,200			
		043 SHIFT DIFFERENTIAL		4,400		4,400			
		047 OVERTIME		8,500		8,500			
SUBTOTAL FOR ADD GRS PAY				50,300		50,300			
SUBTOTAL FOR BUDGET CODE 1014			28	1,699,164	28	1,539,675			159,489-
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	5,702,587	149	6,407,570	26		704,983
SUBTOTAL FOR F/T SALARIED			123	5,702,587	149	6,407,570	26		704,983
03 UNSALARIED		031 UNSALARIED		1,800,639		478,307			1,322,332-
SUBTOTAL FOR UNSALARIED				1,800,639		478,307			1,322,332-
04 ADD GRS PAY		045 HOLIDAY PAY				3,616			3,616
		047 OVERTIME		26,400		26,400			
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY				27,000		30,616			3,616
SUBTOTAL FOR BUDGET CODE 1015			123	7,530,226	149	6,916,493	26		613,733-
BUDGET CODE: 1040 Bus Sys,Pol Plan,Analy,Audits,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,942,885	22	1,737,485	6		205,400-
SUBTOTAL FOR F/T SALARIED			16	1,942,885	22	1,737,485	6		205,400-
03 UNSALARIED		031 UNSALARIED		385,171		501,647			116,476
SUBTOTAL FOR UNSALARIED				385,171		501,647			116,476
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		110,000		110,000			
		042 LONGEVITY DIFFERENTIAL		334,800		334,800			
		043 SHIFT DIFFERENTIAL		3,300		3,300			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		190,000		190,000			
		047 OVERTIME		32,615		32,615			
		061 SUPPER MONEY		1,700		1,700			
		SUBTOTAL FOR ADD GRS PAY		672,965		672,965			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,400		4,400			
		SUBTOTAL FOR FRINGE BENES		4,400		4,400			
		SUBTOTAL FOR BUDGET CODE 1040	16	3,005,421	22	2,916,497	6		88,924-
BUDGET CODE: 1050 Bus Sys,Pol Plan,Analy,Audits,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,896,002	64	3,898,470	20		2,002,468
		SUBTOTAL FOR F/T SALARIED	44	1,896,002	64	3,898,470	20		2,002,468
03 UNSALARIED		031 UNSALARIED		3,575,978		2,849,307			726,671-
		SUBTOTAL FOR UNSALARIED		3,575,978		2,849,307			726,671-
04 ADD GRS PAY		045 HOLIDAY PAY				7,607			7,607
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		7,000		14,607			7,607
		SUBTOTAL FOR BUDGET CODE 1050	44	5,478,980	64	6,762,384	20		1,283,404
BUDGET CODE: 2099 ADM COSTS FED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,680,717			24-		1,680,717-
		SUBTOTAL FOR F/T SALARIED	24	1,680,717			24-		1,680,717-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800					800-
		042 LONGEVITY DIFFERENTIAL		6,200					6,200-
		047 OVERTIME		11,000					11,000-
		SUBTOTAL FOR ADD GRS PAY		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 2099	24	1,698,717			24-		1,698,717-
BUDGET CODE: 2199 ADM COSTS FED BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,213,826			20-		1,213,826-
		SUBTOTAL FOR F/T SALARIED	20	1,213,826			20-		1,213,826-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		227,165				227,165-	
		SUBTOTAL FOR UNSALARIED		227,165				227,165-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000				8,000-	
		042 LONGEVITY DIFFERENTIAL		9,000				9,000-	
		045 HOLIDAY PAY		8,000				8,000-	
		SUBTOTAL FOR ADD GRS PAY		25,000				25,000-	
		SUBTOTAL FOR BUDGET CODE 2199	20	1,465,991			20-	1,465,991-	
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	656,274			13-	656,274-	
		SUBTOTAL FOR F/T SALARIED	13	656,274			13-	656,274-	
03 UNSALARIED		031 UNSALARIED		170,466				170,466-	
		SUBTOTAL FOR UNSALARIED		170,466				170,466-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500				1,500-	
		042 LONGEVITY DIFFERENTIAL		2,000				2,000-	
		045 HOLIDAY PAY		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 2299	13	831,740			13-	831,740-	
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,279	2	29,960	1	28,319-	
		SUBTOTAL FOR F/T SALARIED	1	58,279	2	29,960	1	28,319-	
03 UNSALARIED		031 UNSALARIED				28,319		28,319	
		SUBTOTAL FOR UNSALARIED				28,319		28,319	
		SUBTOTAL FOR BUDGET CODE 2630	1	58,279	2	58,279	1		
TOTAL FOR ADMINISTRATION			394	31,935,214	425	28,874,264	31	3,060,950-	

RESPONSIBILITY CENTER: 0032 LEGAL

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1030 Legal, Rev Bd, Communication, Employ Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,645,465	33	2,549,325	1-	96,140-
SUBTOTAL FOR F/T SALARIED			34	2,645,465	33	2,549,325	1-	96,140-
03 UNSALARIED		031 UNSALARIED		201,321		79,943		121,378-
SUBTOTAL FOR UNSALARIED				201,321		79,943		121,378-
04 ADD GRS PAY		047 OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1030			34	2,847,786	33	2,630,268	1-	217,518-
BUDGET CODE: 1099 ADM COST FED-LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,464			3-	201,464-
SUBTOTAL FOR F/T SALARIED			3	201,464			3-	201,464-
03 UNSALARIED		031 UNSALARIED		27,843				27,843-
SUBTOTAL FOR UNSALARIED				27,843				27,843-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400				2,400-
		045 HOLIDAY PAY		600				600-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 1099			3	232,307			3-	232,307-
TOTAL FOR LEGAL			37	3,080,093	33	2,630,268	4-	449,825-
TOTAL FOR HEALTH ADMINISTRATION - PS			447	35,910,098	473	32,832,085	26	3,078,013-



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	447	35,910,098	473	32,832,085	3,078,013-
FINANCIAL PLAN SAVINGS APPROPRIATION	447	35,910,098	473	32,832,085	3,078,013-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,211,171		23,206,144	2,994,973
OTHER CATEGORICAL		12,817			12,817-
CAPITAL FUNDS - I.F.A.					
STATE		11,489,912		9,567,662	1,922,250-
FEDERAL - C.D.					
FEDERAL - OTHER		4,137,919			4,137,919-
INTRA-CITY SALES		58,279		58,279	
TOTAL		35,910,098		32,832,085	3,078,013-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF HEALTH	D 816	94357	181,719-181,719	1	189,700
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	47,270-153,151	2	328,285
1135	COUNSEL (DEPARTMENT OF HE	D 816	95444	47,270-153,151	1	146,149
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-153,151	22	1,886,478
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	47,270-153,151	2	190,035
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	33	2,735,572
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	10	986,182
1225	ASSOCIATE ATTORNEY	D 816	30126	54,236- 70,195	3	252,828
1229	ADMINISTRATIVE MANAGEMENT	D 816	10010	47,270-153,151	1	98,884
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	55,906- 73,534	2	118,115
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	46,343-153,151	2	211,700
1292	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	1	54,232
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	47,270-153,151	2	214,598
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	47,270-153,151	1	99,202
1325	HEALTH SERVICES MANAGER	D 816	10069	47,270-153,151	2	167,082
1326	ADMINISTRATIVE CONTRACT S	D 816	10095	47,270-153,151	1	106,098
1333	AGENCY ATTORNEY	D 816	30087	54,369- 93,978	10	772,280
1355	DIRECTOR OF PUBLIC RELATI	D 816	60842	47,270-153,151	1	159,720
1360	CERTIFIED IT ADMINISTRATO	D 816	13641	81,028-106,348	2	150,697
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	10	832,289
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	87,537
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	87,937
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	2	143,390
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	7	511,828
1384	CONTRACTING AGENT	D 816	06627	34,651- 65,819	1	55,029
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	67	4,131,201
1421	ADMINISTRATIVE LABOR RELA	D 816	82994	47,270-153,151	1	77,653
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	2	124,256
1480	ADMINISTRATIVE ARCHITECT	D 816	10004	47,270-153,151	1	101,226
1485	ARCHITECT	D 816	21215	58,405- 91,573	3	225,135
1510	*ATTORNEY AT LAW	D 816	30085	54,369- 93,978	1	73,963
1517	ELECTRICIAN	D 816	91717	80,388- 91,872	2	132,640
1518	SUPERVISOR ELECTRICIAN	D 816	91769	87,239- 87,239	1	87,239
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	46,181- 57,708	1	40,867
1523	ASSOCIATE INVESTIGATOR	D 816	31121	44,030- 63,421	1	53,421
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	73	3,090,699
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	16	744,426
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	35,874
1555	AUTO MECHANIC	D 816	92510	51,114- 55,269	2	135,469
1557	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861- 87,911	1	87,911
1570	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	10	563,092

EXECUTIVE BUDGET - FY08

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1571	ASSOCIATE BOOKKEEPER	D 816	40527	40,255- 51,039	4	166,842
1576	CONSULTANT PUBLIC HEALTH	D 816	51014	62,762- 62,762	1	65,272
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	2	132,328
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	36,456- 67,328	3	164,063
1699	MECHANICAL ENGINEER (INCL	D 816	20415	58,405- 91,573	1	60,741
1701	ASSISTANT ELECTRICAL ENGI	D 816	20310	49,201- 64,196	1	51,169
1710	MAINTENANCE WORKER	D 816	90698	33,742- 47,105	1	47,105
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	1	53,580
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	1	45,772
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	9	419,457
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	70,679
1738	ADMINISTRATIVE SPACE ANAL	D 816	10037	47,270-153,151	1	85,109
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	49,422
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	44,162- 84,035	2	137,489
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	42,775- 81,785	3	138,246
1823	SUPERVISING COMPUTER SERV	D 816	13616	52,988- 68,652	5	278,881
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	1	49,551
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	37,405- 67,853	2	98,548
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	28,368
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	26,268- 44,189	3	100,162
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	1	28,685
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	9	378,837
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	39,159- 51,146	2	76,138
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	40,017- 51,835	1	42,085
1958	CITY LABORER	D 816	90702	41,635- 45,289	9	413,611
1992	SUPERVISOR	D 816	91310	53,852- 56,054	1	61,072
2020	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	1	42,012
2021	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	2	66,775
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	1	46,362
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	43,456- 43,456	2	90,673
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	1	29,758
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	3	104,440
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	5	187,448
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	17	549,229
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	18	572,630
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	5	201,994
2140	STOCK WORKER	D 816	12200	24,233- 40,159	2	55,030
2161	BOOKKEEPER	D 816	40526	33,067- 43,130	6	228,775
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	34,448- 37,422	6	234,181
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	32,623
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	28,078- 34,388	1	29,372

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	1	81,686
2495	AGENCY ATTORNEY	D 816	30087	54,369- 93,978	1	71,218
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	33,951
3105	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	39,504
3117	PRINTING PRESS OPERATOR	D 816	92123	67,755- 67,755	5	309,337
3140	STOCK WORKER	D 816	12200	24,233- 40,159	1	30,350
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	3	187,177
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	2	69,058
3170	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	1	31,622
3538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	42,577
SUBTOTAL FOR OBJECT 001					460	26,901,913
-----						
POSITION SCHEDULE FOR U/A 101					460	26,901,913
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					13	760,271
TOTAL FOR U/A 101					473	27,662,184
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3870 TB EPI STUDIES CONSORTIUM-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3870									
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,212,970				14-	1,212,970-
SUBTOTAL FOR F/T SALARIED			14	1,212,970				14-	1,212,970-
03 UNSALARIED		031 UNSALARIED		321,933					321,933-
SUBTOTAL FOR UNSALARIED				321,933					321,933-
SUBTOTAL FOR BUDGET CODE 3880			14	1,534,903				14-	1,534,903-
TOTAL FOR			14	1,534,903				14-	1,534,903-
RESPONSIBILITY CENTER: 0003 BIostatISTICS									
BUDGET CODE: 2090 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	4,405,696	112	4,917,056		9	511,360
SUBTOTAL FOR F/T SALARIED			103	4,405,696	112	4,917,056		9	511,360
03 UNSALARIED		031 UNSALARIED		955,235		513,478			441,757-
SUBTOTAL FOR UNSALARIED				955,235		513,478			441,757-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,500		16,500			
		042 LONGEVITY DIFFERENTIAL		110,000		110,000			
		043 SHIFT DIFFERENTIAL		11,000		11,000			
		045 HOLIDAY PAY		25,350		26,432			1,082
		047 OVERTIME		93,500		93,500			
SUBTOTAL FOR ADD GRS PAY				256,350		257,432			1,082
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
SUBTOTAL FOR FRINGE BENES				550		550			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2090			103	5,617,831	112	5,688,516	9	70,685
TOTAL FOR BIOSTATISTICS			103	5,617,831	112	5,688,516	9	70,685
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2016 Building Operations, Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	967,461	26	1,248,502	4	281,041
SUBTOTAL FOR F/T SALARIED			22	967,461	26	1,248,502	4	281,041
03 UNSALARIED		031 UNSALARIED		356,197		593,912		237,715
SUBTOTAL FOR UNSALARIED				356,197		593,912		237,715
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		043 SHIFT DIFFERENTIAL		25,000		25,000		
		045 HOLIDAY PAY		30,000		31,680		1,680
		047 OVERTIME		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY				125,000		126,680		1,680
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,186,254		3,041,327		855,073
SUBTOTAL FOR AMT TO SCHED				2,186,254		3,041,327		855,073
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000		8,000		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		57,400				57,400-
SUBTOTAL FOR FRINGE BENES				65,400		8,000		57,400-
SUBTOTAL FOR BUDGET CODE 2016			22	3,700,312	26	5,018,421	4	1,318,109
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	6,668,336	119	6,051,664	11-	616,672-
SUBTOTAL FOR F/T SALARIED			130	6,668,336	119	6,051,664	11-	616,672-
03 UNSALARIED		031 UNSALARIED		104,762		127,780		23,018
SUBTOTAL FOR UNSALARIED				104,762		127,780		23,018

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2060			130	6,773,098	119	6,179,444	11-	593,654-
TOTAL FOR LABORATORIES			152	10,473,410	145	11,197,865	7-	724,455
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	676,492	9	780,478		103,986
SUBTOTAL FOR F/T SALARIED			9	676,492	9	780,478		103,986
03 UNSALARIED		031 UNSALARIED		25,506		25,784		278
SUBTOTAL FOR UNSALARIED				25,506		25,784		278
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2000			9	703,998	9	808,262		104,264
BUDGET CODE: 2010 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,693,284	57	3,549,806	2-	856,522
SUBTOTAL FOR F/T SALARIED			59	2,693,284	57	3,549,806	2-	856,522
03 UNSALARIED		031 UNSALARIED		256,003		73,900		182,103-
SUBTOTAL FOR UNSALARIED				256,003		73,900		182,103-
SUBTOTAL FOR BUDGET CODE 2010			59	2,949,287	57	3,623,706	2-	674,419
BUDGET CODE: 2012 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	561,663	14	696,574	3	134,911
SUBTOTAL FOR F/T SALARIED			11	561,663	14	696,574	3	134,911
03 UNSALARIED		031 UNSALARIED		510,841		481,030		29,811-
SUBTOTAL FOR UNSALARIED				510,841		481,030		29,811-
SUBTOTAL FOR BUDGET CODE 2012			11	1,072,504	14	1,177,604	3	105,100

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2013 TB Treat/Surv - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	918,693	20	1,153,805	3	235,112
SUBTOTAL FOR F/T SALARIED			17	918,693	20	1,153,805	3	235,112
03 UNSALARIED		031 UNSALARIED		607,132		555,858		51,274-
SUBTOTAL FOR UNSALARIED				607,132		555,858		51,274-
SUBTOTAL FOR BUDGET CODE 2013			17	1,525,825	20	1,709,663	3	183,838
BUDGET CODE: 2014 TB Treat/Surv - Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	190,204	6	289,454		99,250
SUBTOTAL FOR F/T SALARIED			6	190,204	6	289,454		99,250
03 UNSALARIED		031 UNSALARIED		281,200		200,426		80,774-
SUBTOTAL FOR UNSALARIED				281,200		200,426		80,774-
SUBTOTAL FOR BUDGET CODE 2014			6	471,404	6	489,880		18,476
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,312,946	35	1,611,776	5	298,830
SUBTOTAL FOR F/T SALARIED			30	1,312,946	35	1,611,776	5	298,830
03 UNSALARIED		031 UNSALARIED		509,905		358,631		151,274-
SUBTOTAL FOR UNSALARIED				509,905		358,631		151,274-
04 ADD GRS PAY		045 HOLIDAY PAY				1,863		1,863
SUBTOTAL FOR ADD GRS PAY						1,863		1,863
SUBTOTAL FOR BUDGET CODE 2015			30	1,822,851	35	1,972,270	5	149,419
BUDGET CODE: 2017 Disease Intervention/Anthropod								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,481	3	247,040		100,559
SUBTOTAL FOR F/T SALARIED			3	146,481	3	247,040		100,559
03 UNSALARIED		031 UNSALARIED		102,635		115,613		12,978
SUBTOTAL FOR UNSALARIED				102,635		115,613		12,978



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2017			3	249,116	3	362,653			113,537
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,965	13	748,611		5	110,646
SUBTOTAL FOR F/T SALARIED			8	637,965	13	748,611		5	110,646
03 UNSALARIED		031 UNSALARIED		128,695		92,133			36,562-
SUBTOTAL FOR UNSALARIED				128,695		92,133			36,562-
SUBTOTAL FOR BUDGET CODE 2018			8	766,660	13	840,744		5	74,084
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	878,386	21	1,232,009		10	353,623
SUBTOTAL FOR F/T SALARIED			11	878,386	21	1,232,009		10	353,623
03 UNSALARIED		031 UNSALARIED		119,572		150,446			30,874
SUBTOTAL FOR UNSALARIED				119,572		150,446			30,874
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
SUBTOTAL FOR FRINGE BENES				500		500			
SUBTOTAL FOR BUDGET CODE 2020			11	998,458	21	1,382,955		10	384,497
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	394,194	15	594,644		6	200,450
SUBTOTAL FOR F/T SALARIED			9	394,194	15	594,644		6	200,450
03 UNSALARIED		031 UNSALARIED		462,803		326,376			136,427-
SUBTOTAL FOR UNSALARIED				462,803		326,376			136,427-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		33,000		33,000			
		045 HOLIDAY PAY		11,000		12,009			1,009
		047 OVERTIME		55,000		55,000			
SUBTOTAL FOR ADD GRS PAY				110,000		111,009			1,009
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
SUBTOTAL FOR FRINGE BENES				22,000		22,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2021			9	988,997	15	1,054,029	6	65,032
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	804,030	26	1,162,963	6	358,933
SUBTOTAL FOR F/T SALARIED			20	804,030	26	1,162,963	6	358,933
03 UNSALARIED		031 UNSALARIED		1,241,913		1,180,857		61,056-
SUBTOTAL FOR UNSALARIED				1,241,913		1,180,857		61,056-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,000		66,000		
		042 LONGEVITY DIFFERENTIAL		25,000		25,000		
		045 HOLIDAY PAY		15,000		15,000		
		047 OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				131,000		131,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,400		4,400		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		37,206				37,206-
SUBTOTAL FOR FRINGE BENES				41,606		4,400		37,206-
SUBTOTAL FOR BUDGET CODE 2022			20	2,218,549	26	2,479,220	6	260,671
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	448,832	11	517,835	2	69,003
SUBTOTAL FOR F/T SALARIED			9	448,832	11	517,835	2	69,003
03 UNSALARIED		031 UNSALARIED		496,674		472,128		24,546-
SUBTOTAL FOR UNSALARIED				496,674		472,128		24,546-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,831		164,000		128,169
		042 LONGEVITY DIFFERENTIAL		60,331		188,500		128,169
		047 OVERTIME		9,500		9,500		
SUBTOTAL FOR ADD GRS PAY				105,662		362,000		256,338
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,650		1,650		
SUBTOTAL FOR FRINGE BENES				1,650		1,650		
SUBTOTAL FOR BUDGET CODE 2023			9	1,052,818	11	1,353,613	2	300,795

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 2025 STD Treatment/Surveillance-Brooklyn West										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	593,578	16	700,215	3		106,637	
SUBTOTAL FOR F/T SALARIED			13	593,578	16	700,215	3		106,637	
03 UNSALARIED		031 UNSALARIED		778,927		810,681			31,754	
SUBTOTAL FOR UNSALARIED				778,927		810,681			31,754	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,000		22,000				
		042 LONGEVITY DIFFERENTIAL		4,000		4,000				
		045 HOLIDAY PAY		2,000		2,000				
		047 OVERTIME		4,000		4,000				
SUBTOTAL FOR ADD GRS PAY				32,000		32,000				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,750		2,750				
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,801					4,801-	
SUBTOTAL FOR FRINGE BENES				7,551		2,750			4,801-	
SUBTOTAL FOR BUDGET CODE 2025			13	1,412,056	16	1,545,646	3		133,590	
BUDGET CODE: 2030 TB Reimbursement/Hospitalization										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,794	1	46,334			1,540	
SUBTOTAL FOR F/T SALARIED			1	44,794	1	46,334			1,540	
SUBTOTAL FOR BUDGET CODE 2030			1	44,794	1	46,334			1,540	
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization										
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,428,939	30	1,694,173	5		265,234	
SUBTOTAL FOR F/T SALARIED			25	1,428,939	30	1,694,173	5		265,234	
03 UNSALARIED		031 UNSALARIED		946,732		763,361			183,371-	
SUBTOTAL FOR UNSALARIED				946,732		763,361			183,371-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500				
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000				
		042 LONGEVITY DIFFERENTIAL		45,000		45,000				
		045 HOLIDAY PAY		2,000		3,227			1,227	
SUBTOTAL FOR ADD GRS PAY				77,500		78,727			1,227	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
		SUBTOTAL FOR FRINGE BENES		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 2040	25	2,454,671	30	2,537,761		5	83,090
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,864,153	40	2,341,704		1	477,551
		SUBTOTAL FOR F/T SALARIED	39	1,864,153	40	2,341,704		1	477,551
03 UNSALARIED		031 UNSALARIED		402,257		377,418			24,839-
		SUBTOTAL FOR UNSALARIED		402,257		377,418			24,839-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		047 OVERTIME		54,400		54,400			
		SUBTOTAL FOR ADD GRS PAY		54,900		54,900			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 2050	39	2,322,410	40	2,775,122		1	452,712
BUDGET CODE: 2080 Pub Health Training, Library, Injury Epi									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,197,926	46	3,534,481		11	1,336,555
		SUBTOTAL FOR F/T SALARIED	35	2,197,926	46	3,534,481		11	1,336,555
03 UNSALARIED		031 UNSALARIED		386,321		237,680			148,641-
		SUBTOTAL FOR UNSALARIED		386,321		237,680			148,641-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,650		1,650			
		041 ASSIGNMENT DIFFERENTIAL		38,500		38,500			
		042 LONGEVITY DIFFERENTIAL		38,500		38,500			
		045 HOLIDAY PAY		6,600		6,600			
		047 OVERTIME		110,000		110,000			
		SUBTOTAL FOR ADD GRS PAY		195,250		195,250			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 2080	35	2,780,597	46	3,968,511		11	1,187,914

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			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2084 World Trade Center Health Registry -CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	260,000	30	2,662,000	17	2,402,000
SUBTOTAL FOR F/T SALARIED			13	260,000	30	2,662,000	17	2,402,000
SUBTOTAL FOR BUDGET CODE 2084			13	260,000	30	2,662,000	17	2,402,000
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	347,627			35-	347,627-
SUBTOTAL FOR F/T SALARIED			35	347,627			35-	347,627-
03 UNSALARIED		031 UNSALARIED		21,591				21,591-
SUBTOTAL FOR UNSALARIED				21,591				21,591-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042 LONGEVITY DIFFERENTIAL		14,000				14,000-
		047 OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 3520			35	394,218			35-	394,218-
BUDGET CODE: 3530 Housing Opport for People W/ AIDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	700,938		1,900,000	12-	1,199,062
SUBTOTAL FOR F/T SALARIED			12	700,938		1,900,000	12-	1,199,062
SUBTOTAL FOR BUDGET CODE 3530			12	700,938		1,900,000	12-	1,199,062
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	5,386,945	142	6,386,945	10-	1,000,000
SUBTOTAL FOR F/T SALARIED			152	5,386,945	142	6,386,945	10-	1,000,000
03 UNSALARIED		031 UNSALARIED		327,894		327,894		
SUBTOTAL FOR UNSALARIED				327,894		327,894		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,500		
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		125,000		125,000		

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					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		2,000		2,000			
			045 HOLIDAY PAY		5,000		5,000			
			047 OVERTIME		49,000		49,000			
			061 SUPPER MONEY		1,000		1,000			
			SUBTOTAL FOR ADD GRS PAY		198,500		198,500			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
			SUBTOTAL FOR FRINGE BENES		1,500		1,500			
			SUBTOTAL FOR BUDGET CODE 3550	152	5,914,839	142	6,914,839		10-	1,000,000
BUDGET CODE: 3560 AIDS GENITAL ULCER FED										
01 F/T SALARIED			001 FULL YEAR POSITIONS							
			SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED			031 UNSALARIED							
			SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL							
			042 LONGEVITY DIFFERENTIAL							
			047 OVERTIME							
			SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS							
			SUBTOTAL FOR FRINGE BENES							
			SUBTOTAL FOR BUDGET CODE 3560							
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY										
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	129,022				2-	129,022-
			SUBTOTAL FOR F/T SALARIED	2	129,022				2-	129,022-
			SUBTOTAL FOR BUDGET CODE 3590	2	129,022				2-	129,022-
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED										
01 F/T SALARIED			001 FULL YEAR POSITIONS	1	32,834				1-	32,834-
			SUBTOTAL FOR F/T SALARIED	1	32,834				1-	32,834-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 3599	1	34,834				1-	34,834-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,420,613				40-	1,420,613-
		SUBTOTAL FOR F/T SALARIED	40	1,420,613				40-	1,420,613-
		SUBTOTAL FOR BUDGET CODE 3610	40	1,420,613				40-	1,420,613-
BUDGET CODE: 3620 ENHANCED PERINATAL HIV SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,932				3-	120,932-
		SUBTOTAL FOR F/T SALARIED	3	120,932				3-	120,932-
		SUBTOTAL FOR BUDGET CODE 3620	3	120,932				3-	120,932-
BUDGET CODE: 3640 AIDS SURV PERSONS NOT RECEIVING CAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,464				3-	130,464-
		SUBTOTAL FOR F/T SALARIED	3	130,464				3-	130,464-
		SUBTOTAL FOR BUDGET CODE 3640	3	130,464				3-	130,464-
BUDGET CODE: 3650 AIDS SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,457,463	69	2,578,906		18	121,443
		SUBTOTAL FOR F/T SALARIED	51	2,457,463	69	2,578,906		18	121,443
03 UNSALARIED		031 UNSALARIED		208,386		208,386			
		SUBTOTAL FOR UNSALARIED		208,386		208,386			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		80,000		80,000			
		047 OVERTIME		101,825		101,825			
		057 BONUS PAYMENTS		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		189,325		189,325			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500			
		SUBTOTAL FOR FRINGE BENES		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 3650	51	2,857,674	69	2,979,117		18	121,443
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	15,721				2-	15,721-
		SUBTOTAL FOR F/T SALARIED	2	15,721				2-	15,721-
03 UNSALARIED		031 UNSALARIED		15,000					15,000-
		SUBTOTAL FOR UNSALARIED		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 3660	2	30,721				2-	30,721-
BUDGET CODE: 3680 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	51,726				3-	51,726-
		SUBTOTAL FOR F/T SALARIED	3	51,726				3-	51,726-
		SUBTOTAL FOR BUDGET CODE 3680	3	51,726				3-	51,726-
BUDGET CODE: 3690 AIDS CASE DEFINITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	503,085	3	141,136		7-	361,949-
		SUBTOTAL FOR F/T SALARIED	10	503,085	3	141,136		7-	361,949-
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
		SUBTOTAL FOR UNSALARIED		50,000					50,000-
04 ADD GRS PAY		047 OVERTIME		7,783					7,783-
		SUBTOTAL FOR ADD GRS PAY		7,783					7,783-
		SUBTOTAL FOR BUDGET CODE 3690	10	560,868	3	141,136		7-	419,732-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,673,149	39	1,433,260		2	239,889-
		SUBTOTAL FOR F/T SALARIED	37	1,673,149	39	1,433,260		2	239,889-
03 UNSALARIED		031 UNSALARIED		321,521		186,548			134,973-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					321,521				186,548	134,973-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000				
		042 LONGEVITY DIFFERENTIAL		65,000		65,000				
		045 HOLIDAY PAY		2,000		2,000				
		047 OVERTIME		25,000		25,000				
SUBTOTAL FOR ADD GRS PAY					94,000				94,000	
SUBTOTAL FOR BUDGET CODE 3710				37	2,088,670	39		2	1,713,808	374,862-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	365,029	7	318,029			47,000-	
SUBTOTAL FOR F/T SALARIED				7	365,029	7			318,029	47,000-
03 UNSALARIED		031 UNSALARIED		31,021		53,714				22,693
SUBTOTAL FOR UNSALARIED					31,021				53,714	22,693
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,000		26,000				
		042 LONGEVITY DIFFERENTIAL		7,000		7,000				
		043 SHIFT DIFFERENTIAL		2,000		2,000				
		047 OVERTIME		3,000		3,000				
SUBTOTAL FOR ADD GRS PAY					38,000				38,000	
SUBTOTAL FOR BUDGET CODE 3713				7	434,050	7			409,743	24,307-
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	828,045	18	891,945			63,900	
SUBTOTAL FOR F/T SALARIED				18	828,045	18			891,945	63,900
03 UNSALARIED		031 UNSALARIED		75,000		150,636				75,636
SUBTOTAL FOR UNSALARIED					75,000				150,636	75,636
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000				
		042 LONGEVITY DIFFERENTIAL		13,000		13,000				
		045 HOLIDAY PAY		2,000		2,000				
		047 OVERTIME		6,000		6,000				
		057 BONUS PAYMENTS		1,000		1,000				
SUBTOTAL FOR ADD GRS PAY					31,000				31,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3714			18	934,045	18	1,073,581			139,536
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	314,641	9	328,641			14,000
SUBTOTAL FOR F/T SALARIED			9	314,641	9	328,641			14,000
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
SUBTOTAL FOR UNSALARIED				40,000		40,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				17,000		17,000			
SUBTOTAL FOR BUDGET CODE 3715			9	371,641	9	385,641			14,000
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	464,250	15	511,250			47,000
SUBTOTAL FOR F/T SALARIED			15	464,250	15	511,250			47,000
03 UNSALARIED		031 UNSALARIED		65,437		37,490			27,947-
SUBTOTAL FOR UNSALARIED				65,437		37,490			27,947-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		7,000		7,000			
SUBTOTAL FOR ADD GRS PAY				21,000		21,000			
SUBTOTAL FOR BUDGET CODE 3717			15	550,687	15	569,740			19,053
BUDGET CODE: 3720 NY-NY STD									
03 UNSALARIED		031 UNSALARIED		113,448					113,448-
SUBTOTAL FOR UNSALARIED				113,448					113,448-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684					1,684-
		042 LONGEVITY DIFFERENTIAL		1,600					1,600-
SUBTOTAL FOR ADD GRS PAY				3,284					3,284-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3720					116,732				116,732-
BUDGET CODE: 3730 PRISON HEALTH INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,375				1-	38,375-
SUBTOTAL FOR F/T SALARIED				1	38,375			1-	38,375-
SUBTOTAL FOR BUDGET CODE 3730				1	38,375			1-	38,375-
BUDGET CODE: 3760 EDC - CENTRAL HARLEM SATURDAY CLINICS									
04 ADD GRS PAY		047 OVERTIME		66,256					66,256-
SUBTOTAL FOR ADD GRS PAY					66,256				66,256-
SUBTOTAL FOR BUDGET CODE 3760					66,256				66,256-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,243				1-	76,243-
SUBTOTAL FOR F/T SALARIED				1	76,243			1-	76,243-
SUBTOTAL FOR BUDGET CODE 3770				1	76,243			1-	76,243-
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,624,426	93	3,733,987		10	109,561
SUBTOTAL FOR F/T SALARIED				83	3,624,426	93	3,733,987	10	109,561
03 UNSALARIED		031 UNSALARIED		245,731		245,731			
SUBTOTAL FOR UNSALARIED					245,731				245,731
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000			
		042 LONGEVITY DIFFERENTIAL		31,000		31,000			
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		21,000		21,000			
		061 SUPPER MONEY		365		365			
SUBTOTAL FOR ADD GRS PAY					79,365				79,365
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES					5,000				5,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3810			83	3,954,522	93	4,064,083	10	109,561
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,026,814	33	1,026,814		
SUBTOTAL FOR F/T SALARIED			33	1,026,814	33	1,026,814		
03 UNSALARIED		031 UNSALARIED		96,597		96,597		
SUBTOTAL FOR UNSALARIED				96,597		96,597		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000		
		042 LONGEVITY DIFFERENTIAL		18,000		18,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		482		482		
		047 OVERTIME		34,000		34,000		
SUBTOTAL FOR ADD GRS PAY				69,482		69,482		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
SUBTOTAL FOR FRINGE BENES				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 3813			33	1,194,893	33	1,194,893		
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,640,052	13	1,640,052		
SUBTOTAL FOR F/T SALARIED			13	1,640,052	13	1,640,052		
03 UNSALARIED		031 UNSALARIED		228,152		228,152		
SUBTOTAL FOR UNSALARIED				228,152		228,152		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,000		13,000		
		042 LONGEVITY DIFFERENTIAL		31,000		31,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		8,000		8,000		
SUBTOTAL FOR ADD GRS PAY				54,000		54,000		
SUBTOTAL FOR BUDGET CODE 3814			13	1,922,204	13	1,922,204		

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,129,706	25	1,129,706			
SUBTOTAL FOR F/T SALARIED			25	1,129,706	25	1,129,706			
03 UNSALARIED		031 UNSALARIED		90,256		90,256			
SUBTOTAL FOR UNSALARIED				90,256		90,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				17,000		17,000			
SUBTOTAL FOR BUDGET CODE 3815			25	1,236,962	25	1,236,962			
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	327,148	1	327,148			
SUBTOTAL FOR F/T SALARIED			1	327,148	1	327,148			
03 UNSALARIED		031 UNSALARIED		29,694		29,694			
SUBTOTAL FOR UNSALARIED				29,694		29,694			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 3816			1	367,842	1	367,842			
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,819,201	39	1,819,201			
SUBTOTAL FOR F/T SALARIED			39	1,819,201	39	1,819,201			
03 UNSALARIED		031 UNSALARIED		146,629		146,629			
SUBTOTAL FOR UNSALARIED				146,629		146,629			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		19,000		19,000			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 3817	39	2,017,830	39	2,017,830			
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,492,287	28	1,091,414			400,873-
		SUBTOTAL FOR F/T SALARIED	28	1,492,287	28	1,091,414			400,873-
03 UNSALARIED		031 UNSALARIED		106,666		106,666			
		SUBTOTAL FOR UNSALARIED		106,666		106,666			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100		100			
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		3,684		3,684			
		043 SHIFT DIFFERENTIAL		1,939		1,939			
		047 OVERTIME		8,197		8,197			
		SUBTOTAL FOR ADD GRS PAY		14,920		14,920			
		SUBTOTAL FOR BUDGET CODE 3820	28	1,613,873	28	1,213,000			400,873-
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	372,201	11	372,201			
		SUBTOTAL FOR F/T SALARIED	11	372,201	11	372,201			
03 UNSALARIED		031 UNSALARIED		17,166		17,166			
		SUBTOTAL FOR UNSALARIED		17,166		17,166			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,100		8,100			
		045 HOLIDAY PAY		110		110			
		047 OVERTIME		1,958		1,958			
		SUBTOTAL FOR ADD GRS PAY		10,168		10,168			

EXECUTIVE BUDGET - FY08  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450		450			
		SUBTOTAL FOR FRINGE BENES		450		450			
		SUBTOTAL FOR BUDGET CODE 3825	11	399,985	11	399,985			
BUDGET CODE: 3850 WTC - REGISTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	907,557	12	554,282	4-		353,275-
		SUBTOTAL FOR F/T SALARIED	16	907,557	12	554,282	4-		353,275-
03 UNSALARIED		031 UNSALARIED		72,479					72,479-
		SUBTOTAL FOR UNSALARIED		72,479					72,479-
04 ADD GRS PAY		047 OVERTIME		20,900					20,900-
		SUBTOTAL FOR ADD GRS PAY		20,900					20,900-
		SUBTOTAL FOR BUDGET CODE 3850	16	1,000,936	12	554,282	4-		446,654-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	4,813,554	131	4,936,441	2-		122,887
		SUBTOTAL FOR F/T SALARIED	133	4,813,554	131	4,936,441	2-		122,887
03 UNSALARIED		031 UNSALARIED		75,000		75,000			
		SUBTOTAL FOR UNSALARIED		75,000		75,000			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		30,800		30,800			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		147,400		147,400			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600			
		SUBTOTAL FOR FRINGE BENES		3,600		3,600			
		SUBTOTAL FOR BUDGET CODE 3910	133	5,039,554	131	5,162,441	2-		122,887
BUDGET CODE: 3915 GIARDIA PROJECT									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,200		3,200			
		SUBTOTAL FOR UNSALARIED		3,200		3,200			
		SUBTOTAL FOR BUDGET CODE 3915		3,200		3,200			
BUDGET CODE: 3925 TB/DOT/MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	104,958	8			5	104,958-
		SUBTOTAL FOR F/T SALARIED	3	104,958	8			5	104,958-
		SUBTOTAL FOR BUDGET CODE 3925	3	104,958	8			5	104,958-
BUDGET CODE: 3945 TB EPI STUDIES TASK ORDER 9-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,968					1,968-
		SUBTOTAL FOR F/T SALARIED		1,968					1,968-
		SUBTOTAL FOR BUDGET CODE 3945		1,968					1,968-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,501,200	17	1,594,374			93,174
		SUBTOTAL FOR F/T SALARIED	17	1,501,200	17	1,594,374			93,174
03 UNSALARIED		031 UNSALARIED		118,897		25,723			93,174-
		SUBTOTAL FOR UNSALARIED		118,897		25,723			93,174-
		SUBTOTAL FOR BUDGET CODE 3950	17	1,620,097	17	1,620,097			
BUDGET CODE: 3960 TB EPI STUDIES TASK ORDER 8 -FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,298		22,967			669
		SUBTOTAL FOR F/T SALARIED		22,298		22,967			669
		SUBTOTAL FOR BUDGET CODE 3960		22,298		22,967			669
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,910				6-	236,910-
		SUBTOTAL FOR F/T SALARIED	6	236,910				6-	236,910-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		54,865				54,865-	
		SUBTOTAL FOR UNSALARIED		54,865				54,865-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		347				347-	
		042 LONGEVITY DIFFERENTIAL		2,448				2,448-	
		045 HOLIDAY PAY		125				125-	
		047 OVERTIME		5,809				5,809-	
		049 BACKPAY - PRIOR YEARS		3,391				3,391-	
		SUBTOTAL FOR ADD GRS PAY		12,120				12,120-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,006				1,006-	
		SUBTOTAL FOR FRINGE BENES		1,006				1,006-	
		SUBTOTAL FOR BUDGET CODE 3970	6	304,901			6-	304,901-	
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,060			1-	3,060-	
		SUBTOTAL FOR F/T SALARIED	1	3,060			1-	3,060-	
		SUBTOTAL FOR BUDGET CODE 3980	1	3,060			1-	3,060-	
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	10,894,422	3	14,432,191	175-	3,537,769	
		SUBTOTAL FOR F/T SALARIED	178	10,894,422	3	14,432,191	175-	3,537,769	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000				10,000-	
		SUBTOTAL FOR OTH SALARIED		10,000				10,000-	
03 UNSALARIED		031 UNSALARIED		1,096,222		567,809		528,413-	
		SUBTOTAL FOR UNSALARIED		1,096,222		567,809		528,413-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000				1,000-	
		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-	
		042 LONGEVITY DIFFERENTIAL		20,000				20,000-	
		043 SHIFT DIFFERENTIAL		1,000				1,000-	
		045 HOLIDAY PAY		5,000				5,000-	
		049 BACKPAY - PRIOR YEARS		500				500-	
		061 SUPPER MONEY		100				100-	
		SUBTOTAL FOR ADD GRS PAY		37,600				37,600-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		450,000				450,000-	
		SUBTOTAL FOR FRINGE BENES		450,000				450,000-	
		SUBTOTAL FOR BUDGET CODE 4215	178	12,488,244	3	15,000,000	175-	2,511,756	
BUDGET CODE: 4330 URBAN AREA SECURITY INIT. HOMELAND 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	860,635			16-	860,635-	
		SUBTOTAL FOR F/T SALARIED	16	860,635			16-	860,635-	
03 UNSALARIED		031 UNSALARIED		9,500				9,500-	
		SUBTOTAL FOR UNSALARIED		9,500				9,500-	
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-	
		SUBTOTAL FOR ADD GRS PAY		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 4330	16	880,135			16-	880,135-	
BUDGET CODE: 4370 URBAN AREA SECURITY INIT. HOMELAND 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,353,831			18-	1,353,831-	
		SUBTOTAL FOR F/T SALARIED	18	1,353,831			18-	1,353,831-	
03 UNSALARIED		031 UNSALARIED		150,000				150,000-	
		SUBTOTAL FOR UNSALARIED		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 4370	18	1,503,831			18-	1,503,831-	
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,150			2-	129,150-	
		SUBTOTAL FOR F/T SALARIED	2	129,150			2-	129,150-	
		SUBTOTAL FOR BUDGET CODE 4615	2	129,150			2-	129,150-	
BUDGET CODE: 4715 COMMUNITY ASSOC STAPHYLOCOCCUS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,552			2-	107,552-	
		SUBTOTAL FOR F/T SALARIED	2	107,552			2-	107,552-	

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		6,848			6,848-
		SUBTOTAL FOR UNSALARIED		6,848			6,848-
		SUBTOTAL FOR BUDGET CODE 4715	2	114,400		2-	114,400-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	1,345	77,043,386	1,109	236-	4,613,978
		TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	1,614	94,669,530	1,366	248-	3,874,215

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,614	94,669,530	1,366	98,543,745	3,874,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,614	94,669,530	1,366	98,543,745	3,874,215

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,837,631		30,998,513	4,160,882
OTHER CATEGORICAL		3,628,846		3,082,000	546,846-
CAPITAL FUNDS - I.F.A.					
STATE		12,391,428		13,649,841	1,258,413
FEDERAL - C.D.					
FEDERAL - OTHER		51,408,440		50,410,206	998,234-
INTRA-CITY SALES		403,185		403,185	
<b>TOTAL</b>		<b>94,669,530</b>		<b>98,543,745</b>	<b>3,874,215</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	47,270-153,151	1	170,963
1112	ASST COMMISSIONER (COMM	D 816	95438	47,270-153,151	2	243,449
1130	ASSISTANT COMMISSIONER (L	D 816	95441	47,270-153,151	1	134,834
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	47,270-153,151	7	968,968
1134	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	47,270-153,151	1	125,984
1158	CRIMINALIST	D 816	21849	38,873- 92,860	1	55,032
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-153,151	28	2,202,431
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	22	1,948,641
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	11	926,499
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	7	1,112,897
1290	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	2	168,225
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	47,270-153,151	1	88,378
1325	HEALTH SERVICES MANAGER	D 816	10069	47,270-153,151	22	2,116,032
1358	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	38,435
1360	CERTIFIED DATABASE ADMINI	D 816	06749	67,141-106,348	1	82,066
1361	CERTIFIED APPLICATIONS DE	D 816	06748	67,141-106,348	1	63,264
1362	CERTIFIED LOCAL AREA NETW	D 816	13691	70,641-111,892	2	133,710
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	70,641-102,653	14	1,201,175
1370	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	2	123,864
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	11	1,002,340
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	36	3,115,592
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	46	3,508,704
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	78	5,178,883
1384	CONTRACTING AGENT	D 816	06627	34,651- 65,819	2	100,449
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	87	5,333,001
1435	STATIONARY ENGINEER	D 816	91644	58,151- 85,963	5	429,814
1440	ASSOCIATE LABORATORY MICR	D 816	21514	50,089- 86,657	17	1,024,427
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	2	126,545
1485	ARCHITECT	D 816	21215	58,405- 91,573	1	83,708
1506	ADMINISTRATIVE SUPERVISOR	D 816	10035	47,270-153,151	1	68,138
1517	ELECTRICIAN	D 816	91717	80,388- 91,872	2	160,776
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	46,181- 57,708	2	104,533
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	106	4,477,189
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	8	368,837
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	6	234,914
1571	ASSOCIATE BOOKKEEPER	D 816	40527	40,255- 51,039	1	41,865
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	62,762- 62,762	1	65,272
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	57,272- 68,385	1	59,691
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	5	316,482
1595	ASSOCIATE LABORATORY MICR	D 816	21514	50,089- 86,657	21	1,062,760
1600	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	9	504,852

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1630	ASSISTANT CIVIL ENGINEER	D 816	20210	49,201- 64,196	1	50,672
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	51,227- 61,752	3	169,757
1707	SUPERVISOR OF MECHANICAL	D 816	34221	49,201- 84,196	3	173,079
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	4	195,809
1713	DEPARTMENT SUPERVISING LI	D 816	60260	47,127- 59,929	2	112,204
1714	DEPARTMENT PRINCIPAL LIBR	D 816	60265	52,987- 65,859	1	54,572
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	50,364- 58,581	13	664,163
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	17	771,866
1723	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	2	64,774
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	22	1,105,997
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	62,250
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	6	369,634
1742	PRIN COMM LIAISON WKR W E	D 816	56095	51,835- 63,421	3	174,919
1745	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	48,848
1765	LABORATORY MICROBIOLOGIST	D 816	21513	38,839- 57,053	30	1,335,734
1770	ASSISTANT CHEMIST	D 816	21810	45,620- 58,091	3	141,874
1790	SOCIAL WORKER	D 816	52613	57,272- 68,385	2	107,719
1793	CASEWORKER	D 816	52304	20,613- 53,254	1	39,124
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	15	868,923
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	30	1,541,566
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	44,162- 84,035	1	57,203
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	42,775- 81,785	3	156,485
1823	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	3	177,804
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	3	112,002
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	37,405- 67,853	1	45,797
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	7	231,434
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	26,268- 44,189	5	193,425
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	1	22,983
1870	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	12	713,208
1891	RESEARCH ASSISTANT (INCL.	D 816	60910	39,159- 51,526	21	863,248
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	39,169- 60,506	1	35,422
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	40,017- 51,835	4	166,471
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	56,743- 56,743	14	826,182
1985	LABORATORY MICROBIOLOGIST	D 816	21513	38,839- 57,053	11	440,130
1992	SUPERVISOR	D 816	91310	53,852- 56,054	1	61,072
2017	PUBLIC HEALTH ADVISER (SC	D 816	51195	19- 21	1	34,830
2019	SUPERVSNNG PUB HLTH ADVISE	D 816	51193	46,489- 57,079	94	4,592,488
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51191	33,490- 44,760	115	4,787,502
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	33,490- 44,760	146	4,988,014
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	28,756- 32,184	19	547,412
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	2	71,152

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	1	28,204
2080	COMMUNITY LIAISON WORKER	D 816	56093	35,759- 47,817	3	220,967
2089	SENIOR X-RAY TECHNICIAN	D 816	51335	44,209- 45,217	5	226,403
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	32,671
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	22	802,075
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	43	1,420,721
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	14	430,082
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	4	117,601
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	5	137,028
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	1	38,586
2125	SENIOR SPECIAL OFFICER	D 816	70815	40,654- 40,654	1	40,654
2140	STOCK WORKER	D 816	12200	24,233- 40,159	4	118,565
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	34,448- 37,422	2	78,155
2180	LABORATORY ASSOCIATE	D 816	21512	35,586- 39,655	24	884,476
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942- 27,342	6	196,953
2195	PUBLIC RECORDS AIDE	D 816	60215	29,500- 39,278	13	377,513
2250	SPECIAL OFFICER	D 816	70810	29,519- 36,543	2	73,086
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	11	329,079
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	27,582- 33,383	5	144,322
2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	30,547- 33,534	1	31,769
2340	LABORATORY HELPER	D 816	82107	28,363- 36,882	12	357,981
2935	SPECIAL OFFICER	D 816	70810	29,519- 36,543	1	36,584
3020	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	1	42,012
3021	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	1	42,012
3101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	2	71,796
3103	PUBLIC RECORDS AIDE	D 816	60215	29,500- 39,278	2	60,384
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	12	583,430
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	4	142,056
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 31,624	1	30,638
3180	LABORATORY ASSOCIATE	D 816	21512	35,586- 39,655	2	109,633
3538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	42,814
3801	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	32,698
3810	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	32,623
SUBTOTAL FOR OBJECT 001					1,410	73,764,938

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 102				1,410	73,764,938
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-44	-2,301,885
	TOTAL FOR U/A 102				1,366	71,463,053
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office -All Boros									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,063,143	30	1,115,128	10-	10-	1,948,015-
SUBTOTAL FOR F/T SALARIED			40	3,063,143	30	1,115,128	10-	10-	1,948,015-
03 UNSALARIED		031 UNSALARIED		496,559		630,345			133,786
SUBTOTAL FOR UNSALARIED				496,559		630,345			133,786
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,500		16,500			
		042 LONGEVITY DIFFERENTIAL		27,500		27,500			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		55,000		55,000			
SUBTOTAL FOR ADD GRS PAY				110,100		110,100			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
SUBTOTAL FOR FRINGE BENES				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 3040			40	3,672,002	30	1,857,773	10-	10-	1,814,229-
BUDGET CODE: 3041 Newborn Home Visiting initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS			68	3,115,136	68	68	3,115,136
SUBTOTAL FOR F/T SALARIED					68	3,115,136	68	68	3,115,136
03 UNSALARIED		031 UNSALARIED				165,619			165,619
SUBTOTAL FOR UNSALARIED						165,619			165,619
SUBTOTAL FOR BUDGET CODE 3041					68	3,280,755	68	68	3,280,755
TOTAL FOR DISTRICT SERVICES			40	3,672,002	98	5,138,528	58	58	1,466,526
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 HPDP Admin, Research, Minority Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,433,843	108	4,817,607	30	30	1,383,764
SUBTOTAL FOR F/T SALARIED			78	3,433,843	108	4,817,607	30	30	1,383,764

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,451,424		448,678			1,002,746-
		SUBTOTAL FOR UNSALARIED		1,451,424		448,678			1,002,746-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		041 ASSIGNMENT DIFFERENTIAL		103,400		103,400			
		042 LONGEVITY DIFFERENTIAL		399,000		399,000			
		043 SHIFT DIFFERENTIAL		35,200		35,200			
		045 HOLIDAY PAY		48,400		53,561			5,161
		047 OVERTIME		574,800		574,800			
		SUBTOTAL FOR ADD GRS PAY		1,164,100		1,169,261			5,161
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,247		48,902			16,655
		SUBTOTAL FOR AMT TO SCHED		32,247		48,902			16,655
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,800		35,800			
		SUBTOTAL FOR FRINGE BENES		35,800		35,800			
		SUBTOTAL FOR BUDGET CODE 3000	78	6,117,414	108	6,520,248	30		402,834
BUDGET CODE: 3010 School Health Pre-Adol/Adol Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	6,039,355	53	3,781,702	16		2,257,653-
		SUBTOTAL FOR F/T SALARIED	37	6,039,355	53	3,781,702	16		2,257,653-
03 UNSALARIED		031 UNSALARIED		464,695		524,280			59,585
		SUBTOTAL FOR UNSALARIED		464,695		524,280			59,585
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		11,000		11,000			
		041 ASSIGNMENT DIFFERENTIAL		4,100,000		4,100,000			
		042 LONGEVITY DIFFERENTIAL		907,500		907,500			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		770,000		774,033			4,033
		047 OVERTIME		220,000		220,000			
		SUBTOTAL FOR ADD GRS PAY		6,008,600		6,012,633			4,033
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297,000		297,000			
		SUBTOTAL FOR FRINGE BENES		297,000		297,000			
		SUBTOTAL FOR BUDGET CODE 3010	37	12,809,650	53	10,615,615	16		2,194,035-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3011 School Health Pre-Adol/Adol Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,653,639	34	2,358,840	2	705,201
SUBTOTAL FOR F/T SALARIED			32	1,653,639	34	2,358,840	2	705,201
03 UNSALARIED		031 UNSALARIED		7,622,671		7,323,178		299,493-
SUBTOTAL FOR UNSALARIED				7,622,671		7,323,178		299,493-
04 ADD GRS PAY		045 HOLIDAY PAY				13,456		13,456
SUBTOTAL FOR ADD GRS PAY						13,456		13,456
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		110,000		110,000		
SUBTOTAL FOR FRINGE BENES				110,000		110,000		
SUBTOTAL FOR BUDGET CODE 3011			32	9,386,310	34	9,805,474	2	419,164
BUDGET CODE: 3013 School Health Pre-Adol/Adol Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,053,287	22	1,551,000	1	497,713
SUBTOTAL FOR F/T SALARIED			21	1,053,287	22	1,551,000	1	497,713
03 UNSALARIED		031 UNSALARIED		5,703,351		5,448,909		254,442-
SUBTOTAL FOR UNSALARIED				5,703,351		5,448,909		254,442-
04 ADD GRS PAY		045 HOLIDAY PAY				13,853		13,853
SUBTOTAL FOR ADD GRS PAY						13,853		13,853
SUBTOTAL FOR BUDGET CODE 3013			21	6,756,638	22	7,013,762	1	257,124
BUDGET CODE: 3014 School Health Pre-Adol/Adol Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,185,413	27	1,854,089	5	668,676
SUBTOTAL FOR F/T SALARIED			22	1,185,413	27	1,854,089	5	668,676
03 UNSALARIED		031 UNSALARIED		6,030,015		5,641,312		388,703-
SUBTOTAL FOR UNSALARIED				6,030,015		5,641,312		388,703-
04 ADD GRS PAY		045 HOLIDAY PAY				14,624		14,624
SUBTOTAL FOR ADD GRS PAY						14,624		14,624
SUBTOTAL FOR BUDGET CODE 3014			22	7,215,428	27	7,510,025	5	294,597

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3015 School Health Pre-Adol/Adol Bklyn E/W									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,631,422	60	4,223,434		7	1,592,012
SUBTOTAL FOR F/T SALARIED			53	2,631,422	60	4,223,434		7	1,592,012
03 UNSALARIED		031 UNSALARIED		19,041,258		26,901,201			7,859,943
SUBTOTAL FOR UNSALARIED				19,041,258		26,901,201			7,859,943
04 ADD GRS PAY		045 HOLIDAY PAY				29,251			29,251
SUBTOTAL FOR ADD GRS PAY						29,251			29,251
SUBTOTAL FOR BUDGET CODE 3015			53	21,672,680	60	31,153,886		7	9,481,206
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	3,847,448	89	3,115,203		18-	732,245-
SUBTOTAL FOR F/T SALARIED			107	3,847,448	89	3,115,203		18-	732,245-
03 UNSALARIED		031 UNSALARIED		95,817		37,919			57,898-
SUBTOTAL FOR UNSALARIED				95,817		37,919			57,898-
04 ADD GRS PAY		045 HOLIDAY PAY				1,264			1,264
SUBTOTAL FOR ADD GRS PAY						1,264			1,264
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		19,300					19,300-
SUBTOTAL FOR FRINGE BENES				19,300					19,300-
SUBTOTAL FOR BUDGET CODE 3020			107	3,962,565	89	3,154,386		18-	808,179-
BUDGET CODE: 3021 Maternity Infant Reprod Nurse/Family									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,494,684		3,481,702			12,982-
SUBTOTAL FOR F/T SALARIED				3,494,684		3,481,702			12,982-
SUBTOTAL FOR BUDGET CODE 3021				3,494,684		3,481,702			12,982-
BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,076,766	39	2,421,274		14	344,508
SUBTOTAL FOR F/T SALARIED			25	2,076,766	39	2,421,274		14	344,508

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		610,073		606,102			3,971-
		SUBTOTAL FOR UNSALARIED		610,073		606,102			3,971-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		9,900		9,900			
		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		4,000		18,376			14,376
		047 OVERTIME		11,200		11,200			
		SUBTOTAL FOR ADD GRS PAY		28,700		43,076			14,376
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
		SUBTOTAL FOR FRINGE BENES		600		600			
		SUBTOTAL FOR BUDGET CODE 3030	25	2,716,139	39	3,071,052		14	354,913
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,172,029	15	1,148,363			23,666-
		SUBTOTAL FOR F/T SALARIED	15	1,172,029	15	1,148,363			23,666-
03 UNSALARIED		031 UNSALARIED		188,276		301,780			113,504
		SUBTOTAL FOR UNSALARIED		188,276		301,780			113,504
		SUBTOTAL FOR BUDGET CODE 3031	15	1,360,305	15	1,450,143			89,838
BUDGET CODE: 3032 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,068,215	27	1,892,313		12	824,098
		SUBTOTAL FOR F/T SALARIED	15	1,068,215	27	1,892,313		12	824,098
03 UNSALARIED		031 UNSALARIED		162,380		77,642			84,738-
		SUBTOTAL FOR UNSALARIED		162,380		77,642			84,738-
		SUBTOTAL FOR BUDGET CODE 3032	15	1,230,595	27	1,969,955		12	739,360
BUDGET CODE: 3115 School Health IC W/ DOE (040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,000					180,000-
		SUBTOTAL FOR F/T SALARIED		180,000					180,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3115					180,000				180,000-
BUDGET CODE: 6110 DAYCARE INSPECTION PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		714,922					714,922-
SUBTOTAL FOR F/T SALARIED					714,922				714,922-
03 UNSALARIED		031 UNSALARIED		38,453					38,453-
SUBTOTAL FOR UNSALARIED					38,453				38,453-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		728					728-
		042 LONGEVITY DIFFERENTIAL		20,099					20,099-
		045 HOLIDAY PAY		205					205-
		047 OVERTIME		63,514					63,514-
SUBTOTAL FOR ADD GRS PAY					84,546				84,546-
SUBTOTAL FOR BUDGET CODE 6110					837,921				837,921-
BUDGET CODE: 6220 HEALTHY START PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6220									
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,543	2				111,543-
SUBTOTAL FOR F/T SALARIED				2	111,543	2			111,543-
SUBTOTAL FOR BUDGET CODE 6320				2	111,543	2			111,543-
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	264,292			5-		264,292-
SUBTOTAL FOR F/T SALARIED				5	264,292		5-		264,292-
03 UNSALARIED		031 UNSALARIED		10,535					10,535-
SUBTOTAL FOR UNSALARIED					10,535				10,535-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,444					7,444-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		632					632-
		049 BACKPAY - PRIOR YEARS		5,111					5,111-
		SUBTOTAL FOR ADD GRS PAY		13,187					13,187-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		953					953-
		SUBTOTAL FOR FRINGE BENES		953					953-
		SUBTOTAL FOR BUDGET CODE 6420	5	288,967				5-	288,967-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,106				3-	169,106-
		SUBTOTAL FOR F/T SALARIED	3	169,106				3-	169,106-
03 UNSALARIED		031 UNSALARIED		9,595					9,595-
		SUBTOTAL FOR UNSALARIED		9,595					9,595-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000					4,000-
		047 OVERTIME		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 6710	3	184,701				3-	184,701-
BUDGET CODE: 6730 HEART DISEASE AND STROKE PREVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,797				1-	43,797-
		SUBTOTAL FOR F/T SALARIED	1	43,797				1-	43,797-
		SUBTOTAL FOR BUDGET CODE 6730	1	43,797				1-	43,797-
		TOTAL FOR MATERNAL & CHILD HEALTH	416	78,369,337	476	85,746,248		60	7,376,911
		TOTAL FOR HEALTH PROMOTION AND DISEASE P	456	82,041,339	574	90,884,776		118	8,843,437

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	456	82,041,339	574	90,884,776	8,843,437
FINANCIAL PLAN SAVINGS					
APPROPRIATION	456	82,041,339	574	90,884,776	8,843,437

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,481,196		51,861,447	5,380,251
OTHER CATEGORICAL		6,800,526		6,800,526	
CAPITAL FUNDS - I.F.A.					
STATE		26,380,280		28,741,101	2,360,821
FEDERAL - C.D.					
FEDERAL - OTHER		1,238,431			1,238,431-
INTRA-CITY SALES		1,140,906		3,481,702	2,340,796
<b>TOTAL</b>		<b>82,041,339</b>		<b>90,884,776</b>	<b>8,843,437</b>



EXECUTIVE BUDGET - FY08

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

EXECUTIVE BUDGET FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	47,270-153,151	10	1,471,945
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-153,151	12	1,043,776
1204	DIRECTOR OF SECURITY	D 816	70822	47,270-153,151	1	77,307
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	10	865,113
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	1	96,511
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	47,270-153,151	12	1,051,220
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	3	409,509
1306	ADMINISTRATIVE BUILDING C	D 816	09969	46,343-150,148	1	73,542
1325	HEALTH SERVICES MANAGER	D 816	10069	47,270-153,151	19	1,704,605
1327	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	73,868
1333	AGENCY ATTORNEY	D 816	30087	54,369- 93,978	1	86,141
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	70,641-102,653	4	326,154
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	7	628,525
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	13	976,933
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	14	902,605
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	48	2,992,838
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	26	1,101,183
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	3	135,359
1570	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	2	118,637
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	57,272- 68,385	2	127,948
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	62,762- 62,762	12	783,264
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	33	2,202,318
1620	SUPERVISING AUDIOLOGIST	D 816	51240	55,315- 63,524	1	57,528
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	51,227- 61,752	5	267,851
1708	SUPERVISOR OF MECHANICAL	D 816	34221	49,201- 84,196	1	60,741
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	50,364- 58,581	3	152,519
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	8	388,728
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	5	248,651
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	26	1,604,152
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	3	174,717
1818	NUTRITION CONSULTANT	D 816	50415	53,105- 58,187	1	56,932
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	1	39,807
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	2	74,939
1870	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	8	483,108
1884	NURSE PRACTITIONER	D 816	06611	62,083- 82,858	1	82,850
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	56,743- 56,743	14	826,182
1995	SUPERVISING SPECIAL OFFIC	D 816	70817	46,722- 46,722	2	93,485
2019	SUPERVSNQ PUB HLTH ADVISE	D 816	51193	46,489- 57,079	12	579,538
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	31	1,273,849
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	33,490- 44,760	9	318,439
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	5	151,634

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	39,014
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	7	236,532
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	2	60,078
2125	SENIOR SPECIAL OFFICER	D 816	70815	40,654- 40,654	6	244,006
2194	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	26,431
2250	SPECIAL OFFICER	D 816	70810	29,519- 36,543	10	355,273
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	17	521,181
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	22,335- 27,849	8	257,810
2315	NURSE'S AIDE (H.C.)	D 816	50905	30,149- 35,220	2	64,929
2330	*CUSTODIAL ASSISTANT	D 816	82015	27,582- 33,383	13	373,623
2652	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	2	122,464
2654	PUBLIC HEALTH NURSE (SCHO	D 816	51022	34- 34	1	59,434
2883	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	1	35,826
2935	SPECIAL OFFICER	D 816	70810	29,519- 36,543	1	26,123
3104	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	32,940
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	2	123,184
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	1	38,652
3493	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	103,957
SUBTOTAL FOR OBJECT 001					450	26,906,408

POSITION SCHEDULE FOR U/A 103				450	26,906,408
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				124	7,414,210
TOTAL FOR U/A 103				574	34,320,618

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Admin,Enforc,Occup Dis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,480,680	26	1,685,447		4	204,767
SUBTOTAL FOR F/T SALARIED			22	1,480,680	26	1,685,447		4	204,767
03 UNSALARIED		031 UNSALARIED		211,600		44,140			167,460-
SUBTOTAL FOR UNSALARIED				211,600		44,140			167,460-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,300		3,300			
		045 HOLIDAY PAY				1,304			1,304
		047 OVERTIME		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				4,400		5,704			1,304
SUBTOTAL FOR BUDGET CODE 4000			22	1,696,680	26	1,735,291		4	38,611
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,141,695	56	3,235,150		2	93,455
SUBTOTAL FOR F/T SALARIED			54	3,141,695	56	3,235,150		2	93,455
03 UNSALARIED		031 UNSALARIED		68,568		41,137			27,431-
SUBTOTAL FOR UNSALARIED				68,568		41,137			27,431-
04 ADD GRS PAY		047 OVERTIME		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 4010			54	3,211,363	56	3,277,387		2	66,024
BUDGET CODE: 4011 Radiation, Water, Reg Qual									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,347,134	42	2,396,127		2-	48,993
SUBTOTAL FOR F/T SALARIED			44	2,347,134	42	2,396,127		2-	48,993
03 UNSALARIED		031 UNSALARIED		43,909		43,926			17
SUBTOTAL FOR UNSALARIED				43,909		43,926			17
SUBTOTAL FOR BUDGET CODE 4011			44	2,391,043	42	2,440,053		2-	49,010
BUDGET CODE: 4020 Food Safety, Permits, Other Environmentl									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	193	8,401,761	227	10,008,539	34	1,606,778	
SUBTOTAL FOR F/T SALARIED				193	8,401,761	227	10,008,539	34	1,606,778	
03 UNSALARIED		031	UNSALARIED		907,458		316,275		591,183-	
SUBTOTAL FOR UNSALARIED					907,458		316,275		591,183-	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		50,000		50,000			
		042	LONGEVITY DIFFERENTIAL		800,000		800,000			
		043	SHIFT DIFFERENTIAL		33,500		33,500			
		045	HOLIDAY PAY		200,000		213,726		13,726	
		047	OVERTIME		700,000		700,000			
SUBTOTAL FOR ADD GRS PAY					1,783,500		1,797,226		13,726	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		528,336		738,969		210,633	
SUBTOTAL FOR AMT TO SCHED					528,336		738,969		210,633	
SUBTOTAL FOR BUDGET CODE 4020				193	11,621,055	227	12,861,009	34	1,239,954	
BUDGET CODE: 4030 Lead Poisoning / CHI										
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	3,414,548	79	4,092,159	9	677,611	
SUBTOTAL FOR F/T SALARIED				70	3,414,548	79	4,092,159	9	677,611	
03 UNSALARIED		031	UNSALARIED		580,697		324,040		256,657-	
SUBTOTAL FOR UNSALARIED					580,697		324,040		256,657-	
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		550		550			
		041	ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042	LONGEVITY DIFFERENTIAL		165,000		165,000			
		045	HOLIDAY PAY		15,400		17,150		1,750	
		047	OVERTIME		11,000		11,000			
		061	SUPPER MONEY		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY					199,650		201,400		1,750	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		550		550			
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		12,000				12,000-	
SUBTOTAL FOR FRINGE BENES					12,550		550		12,000-	
SUBTOTAL FOR BUDGET CODE 4030				70	4,207,445	79	4,618,149	9	410,704	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4040 Pest Control - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,231,767	184	7,218,543		123	3,986,776
SUBTOTAL FOR F/T SALARIED			61	3,231,767	184	7,218,543		123	3,986,776
03 UNSALARIED		031 UNSALARIED		3,582,781		347,079			3,235,702-
SUBTOTAL FOR UNSALARIED				3,582,781		347,079			3,235,702-
04 ADD GRS PAY		045 HOLIDAY PAY				1,955			1,955
SUBTOTAL FOR ADD GRS PAY						1,955			1,955
SUBTOTAL FOR BUDGET CODE 4040			61	6,814,548	184	7,567,577		123	753,029
BUDGET CODE: 4041 Pest Control - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	261,247	5	270,169		4-	8,922
SUBTOTAL FOR F/T SALARIED			9	261,247	5	270,169		4-	8,922
SUBTOTAL FOR BUDGET CODE 4041			9	261,247	5	270,169		4-	8,922
BUDGET CODE: 4042 Pest Control - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	116,916	7	146,637			29,721
SUBTOTAL FOR F/T SALARIED			7	116,916	7	146,637			29,721
SUBTOTAL FOR BUDGET CODE 4042			7	116,916	7	146,637			29,721
BUDGET CODE: 4043 Pest Control - Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	145,327	4	156,091		3-	10,764
SUBTOTAL FOR F/T SALARIED			7	145,327	4	156,091		3-	10,764
SUBTOTAL FOR BUDGET CODE 4043			7	145,327	4	156,091		3-	10,764
BUDGET CODE: 4044 Pest Control - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	341,800	11	443,633		3	101,833
SUBTOTAL FOR F/T SALARIED			8	341,800	11	443,633		3	101,833
03 UNSALARIED		031 UNSALARIED		134,548		35,884			98,664-
SUBTOTAL FOR UNSALARIED				134,548		35,884			98,664-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4044			8	476,348	11	479,517		3	3,169
BUDGET CODE: 4045 Anthropod/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,426	16	584,953		13	408,527
SUBTOTAL FOR F/T SALARIED			3	176,426	16	584,953		13	408,527
03 UNSALARIED		031 UNSALARIED		414,323		43,972			370,351-
SUBTOTAL FOR UNSALARIED				414,323		43,972			370,351-
04 ADD GRS PAY		045 HOLIDAY PAY				1,072			1,072
SUBTOTAL FOR ADD GRS PAY						1,072			1,072
SUBTOTAL FOR BUDGET CODE 4045			3	590,749	16	629,997		13	39,248
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	939,666	11	963,393		1	23,727
SUBTOTAL FOR F/T SALARIED			10	939,666	11	963,393		1	23,727
03 UNSALARIED		031 UNSALARIED		103,261		116,558			13,297
SUBTOTAL FOR UNSALARIED				103,261		116,558			13,297
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		6,600		6,600			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		22,000		22,000			
SUBTOTAL FOR ADD GRS PAY				80,300		80,300			
SUBTOTAL FOR BUDGET CODE 4050			10	1,123,227	11	1,160,251		1	37,024
BUDGET CODE: 4060 Veterinary Public Health Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	737,799	13	749,433			11,634
SUBTOTAL FOR F/T SALARIED			13	737,799	13	749,433			11,634
03 UNSALARIED		031 UNSALARIED		181,633		191,720			10,087
SUBTOTAL FOR UNSALARIED				181,633		191,720			10,087
SUBTOTAL FOR BUDGET CODE 4060			13	919,432	13	941,153			21,721

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	494,035	11	636,935	142,900
SUBTOTAL FOR F/T SALARIED			11	494,035	11	636,935	142,900
03 UNSALARIED		031 UNSALARIED		73,065		73,875	810
SUBTOTAL FOR UNSALARIED				73,065		73,875	810
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				160,000		160,000	
SUBTOTAL FOR BUDGET CODE 4070			11	727,100	11	870,810	143,710
BUDGET CODE: 4810 DAYCARE INSPECTION PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	2,146,296		3,944,529	139- 1,798,233
SUBTOTAL FOR F/T SALARIED			139	2,146,296		3,944,529	139- 1,798,233
03 UNSALARIED		031 UNSALARIED				55,471	55,471
SUBTOTAL FOR UNSALARIED						55,471	55,471
SUBTOTAL FOR BUDGET CODE 4810			139	2,146,296		4,000,000	139- 1,853,704
BUDGET CODE: 4815 CROTON WATER FILTRATION MOSHOLU W/DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	170,116			4- 170,116-
SUBTOTAL FOR F/T SALARIED			4	170,116			4- 170,116-
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		14,068			14,068-
SUBTOTAL FOR ADD GRS PAY				14,068			14,068-
SUBTOTAL FOR BUDGET CODE 4815			4	214,184			4- 214,184-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,195					6,195-
		SUBTOTAL FOR F/T SALARIED		6,195					6,195-
03 UNSALARIED		031 UNSALARIED		53,895					53,895-
		SUBTOTAL FOR UNSALARIED		53,895					53,895-
		SUBTOTAL FOR BUDGET CODE 8120		60,090					60,090-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	273,519			5-		273,519-
		SUBTOTAL FOR F/T SALARIED	5	273,519			5-		273,519-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		047 OVERTIME		1,000					1,000-
		049 BACKPAY - PRIOR YEARS		500					500-
		SUBTOTAL FOR ADD GRS PAY		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 8220	5	276,019			5-		276,019-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
03 UNSALARIED		031 UNSALARIED		34,076					34,076-
		SUBTOTAL FOR UNSALARIED		34,076					34,076-
04 ADD GRS PAY		047 OVERTIME		2,500					2,500-
		SUBTOTAL FOR ADD GRS PAY		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 8240		36,576					36,576-
BUDGET CODE: 8260 Delivering EHS: IPM Academy Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,136			1-		81,136-
		SUBTOTAL FOR F/T SALARIED	1	81,136			1-		81,136-
		SUBTOTAL FOR BUDGET CODE 8260	1	81,136			1-		81,136-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,719				3-	165,719-	
		SUBTOTAL FOR F/T SALARIED	3	165,719				3-	165,719-	
03 UNSALARIED		031 UNSALARIED		6,778					6,778-	
		SUBTOTAL FOR UNSALARIED		6,778					6,778-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,069					2,069-	
		SUBTOTAL FOR ADD GRS PAY		2,069					2,069-	
		SUBTOTAL FOR BUDGET CODE 8310	3	174,566				3-	174,566-	
BUDGET CODE: 8510 LEAD POISON-FEDERAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,183,860	44	2,471,700			287,840	
		SUBTOTAL FOR F/T SALARIED	44	2,183,860	44	2,471,700			287,840	
03 UNSALARIED		031 UNSALARIED		53,304		28,300			25,004-	
		SUBTOTAL FOR UNSALARIED		53,304		28,300			25,004-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000					1,000-	
		041 ASSIGNMENT DIFFERENTIAL		35,000					35,000-	
		042 LONGEVITY DIFFERENTIAL		61,119					61,119-	
		045 HOLIDAY PAY		2,000					2,000-	
		047 OVERTIME		22,627					22,627-	
		SUBTOTAL FOR ADD GRS PAY		121,746					121,746-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000					5,000-	
		SUBTOTAL FOR FRINGE BENES		5,000					5,000-	
		SUBTOTAL FOR BUDGET CODE 8510	44	2,363,910	44	2,500,000			136,090	
BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP										
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000					100,000-	
		SUBTOTAL FOR F/T SALARIED		100,000					100,000-	
03 UNSALARIED		031 UNSALARIED		20,000					20,000-	
		SUBTOTAL FOR UNSALARIED		20,000					20,000-	
		SUBTOTAL FOR BUDGET CODE 8515		120,000					120,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8520 B'KLYN LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	681,183	12	1,172,651	1-	491,468	
SUBTOTAL FOR F/T SALARIED			13	681,183	12	1,172,651	1-	491,468	
03 UNSALARIED		031 UNSALARIED		31,470		25,414		6,056-	
SUBTOTAL FOR UNSALARIED				31,470		25,414		6,056-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,500		11,500			
		045 HOLIDAY PAY		97		300		203	
		047 OVERTIME				1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				11,597		12,800		1,203	
SUBTOTAL FOR BUDGET CODE 8520			13	724,250	12	1,210,865	1-	486,615	
BUDGET CODE: 8550 LEAD BASED PAINT HAZARD PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	77,879			4-	77,879-	
SUBTOTAL FOR F/T SALARIED			4	77,879			4-	77,879-	
SUBTOTAL FOR BUDGET CODE 8550			4	77,879			4-	77,879-	
BUDGET CODE: 8560 LEAD HAZARD REDUCTION DEMO GRANT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,738	2	51,496		81,242-	
SUBTOTAL FOR F/T SALARIED			2	132,738	2	51,496		81,242-	
03 UNSALARIED		031 UNSALARIED		4,000		2,000		2,000-	
SUBTOTAL FOR UNSALARIED				4,000		2,000		2,000-	
SUBTOTAL FOR BUDGET CODE 8560			2	136,738	2	53,496		83,242-	
BUDGET CODE: 8570 LEAD HAZARD REDUCTION DEMO GRANT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,323	5	180,232	2	11,909	
SUBTOTAL FOR F/T SALARIED			3	168,323	5	180,232	2	11,909	
SUBTOTAL FOR BUDGET CODE 8570			3	168,323	5	180,232	2	11,909	
BUDGET CODE: 8580 LEAD HAZARD REDUCTION DEMO GRANT XIII									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,048	4	140,780		2	62,732
SUBTOTAL FOR F/T SALARIED			2	78,048	4	140,780		2	62,732
03 UNSALARIED		031 UNSALARIED				1,333			1,333
SUBTOTAL FOR UNSALARIED						1,333			1,333
SUBTOTAL FOR BUDGET CODE 8580			2	78,048	4	142,113		2	64,065
BUDGET CODE: 8640 NAT ENVIRONMENTAL PUBLIC HEALTH TRACKING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		260,937		587,000			326,063
SUBTOTAL FOR F/T SALARIED				260,937		587,000			326,063
03 UNSALARIED		031 UNSALARIED		31,850					31,850-
SUBTOTAL FOR UNSALARIED				31,850					31,850-
SUBTOTAL FOR BUDGET CODE 8640				292,787		587,000			294,213
BUDGET CODE: 8650 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,902					19,902-
SUBTOTAL FOR F/T SALARIED				19,902					19,902-
03 UNSALARIED		031 UNSALARIED		2,496					2,496-
SUBTOTAL FOR UNSALARIED				2,496					2,496-
SUBTOTAL FOR BUDGET CODE 8650				22,398					22,398-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	465,326				7-	465,326-
SUBTOTAL FOR F/T SALARIED			7	465,326				7-	465,326-
03 UNSALARIED		031 UNSALARIED		99,214					99,214-
SUBTOTAL FOR UNSALARIED				99,214					99,214-
SUBTOTAL FOR BUDGET CODE 8680			7	564,540				7-	564,540-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,000	4	300,000			101,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			4	199,000	4	300,000	101,000
03 UNSALARIED		031 UNSALARIED		21,000			21,000-
SUBTOTAL FOR UNSALARIED				21,000			21,000-
SUBTOTAL FOR BUDGET CODE 8815			4	220,000	4	300,000	80,000
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			743	42,060,220	763	46,127,797	20 4,067,577
TOTAL FOR ENVIRONMENTAL HEALTH - PS			743	42,060,220	763	46,127,797	20 4,067,577

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	743	42,060,220	763	46,127,797	4,067,577
FINANCIAL PLAN SAVINGS APPROPRIATION	743	42,060,220	763	46,127,797	4,067,577

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,912,578		34,653,111	2,740,533
OTHER CATEGORICAL		280,576		360,576	80,000
CAPITAL FUNDS - I.F.A.					
STATE		2,702,011		2,440,404	261,607-
FEDERAL - C.D.					
FEDERAL - OTHER		6,830,871		8,673,706	1,842,835
INTRA-CITY SALES		334,184			334,184-
TOTAL		42,060,220		46,127,797	4,067,577

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					EXECUTIVE BUDGET FY08	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0896	PUBLIC HEALTH SANITARIAN	D 816	31215	39,169- 60,506	1	48,447
1155	COMPUTER AIDE	D 816	13620	35,335- 49,387	2	73,140
1160	CHIEF CONSULTANT	D 816	22075	47,270-153,151	1	76,551
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-153,151	2	188,883
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	13	1,260,139
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	2	194,380
1325	HEALTH SERVICES MANAGER	D 816	10069	47,270-153,151	10	1,021,267
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	47,270-153,151	7	636,864
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	5	388,249
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	2	193,020
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	8	674,085
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	10	765,924
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	10	657,704
1390	SENIOR SCIENTIST (RADIATI	D 816	21526	64,348- 82,009	3	206,119
1395	SENIOR PHYSICIST (INCL. S	D 816	22028	64,348- 82,009	1	66,922
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	17	1,065,799
1430	SR. CONSULTANT (EARLY CHI	D 816	51636	57,912- 70,163	6	387,032
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	1	59,804
1521	CONSULTANT (EARLY CHILDO	D 816	51611	57,272- 73,820	42	2,512,440
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	34	1,463,360
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	2	87,046
1540	SECRETARY	D 816	10252	24,967- 47,087	2	80,243
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	15	918,989
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	62,762- 62,762	4	261,088
1629	CIVIL ENGINEER (SANITARY)	D 816	20218	77,676- 91,573	1	60,741
1639	SCIENTIST (RADIATION CONT	D 816	21516	58,405- 73,553	5	303,116
1640	ASSISTANT SCIENTIST (RADI	D 816	21511	49,201- 64,196	7	343,474
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	3	160,774
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	51,227- 61,752	1	39,016
1654	ASSISTANT SCIENTIST (RADI	D 816	21511	49,201- 64,196	1	44,063
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	20	1,222,534
1698	POISON INF SP	D 816	6663	0 0-0 0	11	870,512
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	2	103,435
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	50,364- 58,581	1	50,556
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	5	227,938
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	36,598- 36,598	1	32,387
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	5	252,011
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	1	30,679
1745	REGIONAL DIRECTOR (BUREAU	D 816	31271	55,848- 64,161	3	181,069
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	63	3,441,372
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	2	112,042

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	49,422
1820	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	2	111,767
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	42,775- 81,785	2	102,909
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	34	1,180,059
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	3	101,175
1859	WORD PROCESSOR	D 816	10302	26,268- 44,189	5	166,210
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	1	22,983
1870	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	1	59,434
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	4	153,749
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	39,169- 60,506	183	8,269,597
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	40,017- 51,835	4	166,237
2019	SUPERVSNQ PUB HLTH ADVISE	D 816	51193	46,489- 57,079	3	145,047
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	3	126,249
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	33,490- 44,760	2	69,660
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	5	181,242
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	22	734,700
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	14	431,412
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	29,793
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	2	56,317
2119	SENIOR CREW CHEIF (PEST C	D 816	90502	25,096- 30,578	1	34,360
2121	SUPERVISOR (PEST CONTROL)	D 816	90505	29,237- 41,716	4	127,864
2140	STOCK WORKER	D 816	12200	24,233- 40,159	1	30,350
2165	MOTOR VEHICLE OPERATOR	D 816	91212	34,448- 37,422	1	38,994
2192	OFFICE AIDE (TYPIST)	D 816	1010A	18,942- 27,342	2	65,744
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	30,811
2194	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	27,064
2195	PUBLIC RECORDS AIDE	D 816	60215	29,500- 39,278	2	67,761
2225	SUPERVISOR (EXTERMINATORS	D 816	90535	33,921- 38,373	3	105,834
2255	EXTERMINATOR	D 816	90510	29,237- 37,801	2	56,846
2369	INDUSTRIAL HYGIENIST	D 816	31305	40,851- 56,456	1	49,050
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	33,033
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	1	48,499
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	14	518,750
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 31,624	6	180,833
3173	CITY PEST CONTROL AIDE	D 816	90643	24,517- 26,322	5	143,768
3261	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	1	36,976
3538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	39,504
6013	CONSULTANT (EARLY CHILDHO	D 816	51611	57,272- 73,820	2	103,588
8604	REGIONAL DIRECTOR (BUREAU	D 816	31271	55,848- 64,161	1	58,570
SUBTOTAL FOR OBJECT 001					675	34,719,375

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 104				675	34,719,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				88	4,526,378
	TOTAL FOR U/A 104				763	39,245,753
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 1504 LABORATORIES-CME									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	80,375		3	80,375
SUBTOTAL FOR F/T SALARIED					3	80,375		3	80,375
SUBTOTAL FOR BUDGET CODE 1504					3	80,375		3	80,375
BUDGET CODE: 1570 Aid to Crime Lab Supplemental									
04 ADD GRS PAY		047 OVERTIME		20,000					20,000-
SUBTOTAL FOR ADD GRS PAY				20,000					20,000-
SUBTOTAL FOR BUDGET CODE 1570				20,000					20,000-
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	601,169	6	643,225		2-	42,056
SUBTOTAL FOR F/T SALARIED			8	601,169	6	643,225		2-	42,056
03 UNSALARIED		031 UNSALARIED		422,989		391,619			31,370-
SUBTOTAL FOR UNSALARIED				422,989		391,619			31,370-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		686					686-
		049 BACKPAY - PRIOR YEARS		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				10,686					10,686-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100		100			
SUBTOTAL FOR AMT TO SCHED				100		100			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,022		32,022			
SUBTOTAL FOR FRINGE BENES				32,022		32,022			
SUBTOTAL FOR BUDGET CODE 6011			8	1,066,966	6	1,066,966		2-	
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,347,358	24	2,037,839			309,519-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			24	2,347,358	24	2,037,839		309,519-	
04 ADD GRS PAY		047 OVERTIME		50,848				50,848-	
SUBTOTAL FOR ADD GRS PAY				50,848				50,848-	
SUBTOTAL FOR BUDGET CODE 6014			24	2,398,206	24	2,037,839		360,367-	
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	524,524	6	533,101		8,577	
SUBTOTAL FOR F/T SALARIED			6	524,524	6	533,101		8,577	
03 UNSALARIED		031 UNSALARIED		3,030		3,030			
SUBTOTAL FOR UNSALARIED				3,030		3,030			
SUBTOTAL FOR BUDGET CODE 6015			6	527,554	6	536,131		8,577	
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,411,322	38	1,795,235		383,913	
SUBTOTAL FOR F/T SALARIED			38	1,411,322	38	1,795,235		383,913	
04 ADD GRS PAY		047 OVERTIME		218,021		46,426		171,595-	
SUBTOTAL FOR ADD GRS PAY				218,021		46,426		171,595-	
SUBTOTAL FOR BUDGET CODE 6016			38	1,629,343	38	1,841,661		212,318	
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,140	4	262,534		1,394	
SUBTOTAL FOR F/T SALARIED			4	261,140	4	262,534		1,394	
04 ADD GRS PAY		047 OVERTIME		1,394				1,394-	
SUBTOTAL FOR ADD GRS PAY				1,394				1,394-	
SUBTOTAL FOR BUDGET CODE 6017			4	262,534	4	262,534			
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	168,593	6	168,842		249	
SUBTOTAL FOR F/T SALARIED			6	168,593	6	168,842		249	

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		249					249-
		SUBTOTAL FOR ADD GRS PAY		249					249-
		SUBTOTAL FOR BUDGET CODE 6020	6	168,842	6	168,842			
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	744,868	27	720,943			23,925-
		SUBTOTAL FOR F/T SALARIED	27	744,868	27	720,943			23,925-
04 ADD GRS PAY		047 OVERTIME		1,711					1,711-
		SUBTOTAL FOR ADD GRS PAY		1,711					1,711-
		SUBTOTAL FOR BUDGET CODE 6021	27	746,579	27	720,943			25,636-
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	357,238	16	423,427			66,189
		SUBTOTAL FOR F/T SALARIED	16	357,238	16	423,427			66,189
04 ADD GRS PAY		047 OVERTIME		66,189					66,189-
		SUBTOTAL FOR ADD GRS PAY		66,189					66,189-
		SUBTOTAL FOR BUDGET CODE 6022	16	423,427	16	423,427			
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,136,937	63	2,470,935			333,998
		SUBTOTAL FOR F/T SALARIED	63	2,136,937	63	2,470,935			333,998
04 ADD GRS PAY		047 OVERTIME		381,081		47,083			333,998-
		SUBTOTAL FOR ADD GRS PAY		381,081		47,083			333,998-
		SUBTOTAL FOR BUDGET CODE 6031	63	2,518,018	63	2,518,018			
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,243,533	35	5,174,429			930,896
		SUBTOTAL FOR F/T SALARIED	35	4,243,533	35	5,174,429			930,896

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031	UNSALARIED		422,989		422,989			
			SUBTOTAL FOR UNSALARIED		422,989		422,989			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		47,010		47,010			
		042	LONGEVITY DIFFERENTIAL		46,046		46,046			
		043	SHIFT DIFFERENTIAL		46,448		46,448			
		045	HOLIDAY PAY		38,960		38,960			
		047	OVERTIME		11,111					11,111-
			SUBTOTAL FOR ADD GRS PAY		189,575		178,464			11,111-
			SUBTOTAL FOR BUDGET CODE 6032	35	4,856,097	35	5,775,882			919,785
BUDGET CODE: 6033 Mortuary Operations										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	331,651	6	331,651			
			SUBTOTAL FOR F/T SALARIED	6	331,651	6	331,651			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		46,045		46,045			
		043	SHIFT DIFFERENTIAL		46,447		46,447			
		045	HOLIDAY PAY		38,960		38,960			
		047	OVERTIME		47,084		47,084			
			SUBTOTAL FOR ADD GRS PAY		178,536		178,536			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		712		712			
			SUBTOTAL FOR FRINGE BENES		712		712			
			SUBTOTAL FOR BUDGET CODE 6033	6	510,899	6	510,899			
BUDGET CODE: 6034 X-Ray										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	151,449	7	206,386			54,937
			SUBTOTAL FOR F/T SALARIED	7	151,449	7	206,386			54,937
04 ADD GRS PAY		047	OVERTIME		54,937					54,937-
			SUBTOTAL FOR ADD GRS PAY		54,937					54,937-
			SUBTOTAL FOR BUDGET CODE 6034	7	206,386	7	206,386			
BUDGET CODE: 6035 Photograpy										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	132,277	8	151,780			19,503

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			8	132,277	8	151,780			19,503
04 ADD	GRS PAY	047 OVERTIME		19,503					19,503-
SUBTOTAL FOR ADD GRS PAY				19,503					19,503-
SUBTOTAL FOR BUDGET CODE 6035			8	151,780	8	151,780			
BUDGET CODE: 6036 Bronx Operations									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	11	420,942	11	424,019			3,077
SUBTOTAL FOR F/T SALARIED			11	420,942	11	424,019			3,077
04 ADD	GRS PAY	047 OVERTIME		97,246		94,169			3,077-
SUBTOTAL FOR ADD GRS PAY				97,246		94,169			3,077-
SUBTOTAL FOR BUDGET CODE 6036			11	518,188	11	518,188			
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	16	552,622	16	582,686			30,064
SUBTOTAL FOR F/T SALARIED			16	552,622	16	582,686			30,064
04 ADD	GRS PAY	047 OVERTIME		124,233		94,169			30,064-
SUBTOTAL FOR ADD GRS PAY				124,233		94,169			30,064-
SUBTOTAL FOR BUDGET CODE 6037			16	676,855	16	676,855			
BUDGET CODE: 6039 Manhattan Operations									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	23	756,438	23	799,484			43,046
SUBTOTAL FOR F/T SALARIED			23	756,438	23	799,484			43,046
04 ADD	GRS PAY	047 OVERTIME		137,215		94,169			43,046-
SUBTOTAL FOR ADD GRS PAY				137,215		94,169			43,046-
SUBTOTAL FOR BUDGET CODE 6039			23	893,653	23	893,653			
BUDGET CODE: 6041 Queens Operations									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	19	610,454	19	692,845			82,391
SUBTOTAL FOR F/T SALARIED			19	610,454	19	692,845			82,391
			2593						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		047	OVERTIME				94,169		82,391-	
SUBTOTAL FOR ADD GRS PAY						176,560		94,169	82,391-	
SUBTOTAL FOR BUDGET CODE 6041					19	787,014	19	787,014		
BUDGET CODE: 6042 Staten Island Operations										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	103,167	3	103,167			
SUBTOTAL FOR F/T SALARIED					3	103,167	3	103,167		
03 UNSALARIED		031	UNSALARIED				17,015		17,015	
SUBTOTAL FOR UNSALARIED								17,015	17,015	
04 ADD GRS PAY		047	OVERTIME		47,084		47,084			
SUBTOTAL FOR ADD GRS PAY						47,084		47,084		
SUBTOTAL FOR BUDGET CODE 6042					3	150,251	3	167,266	17,015	
BUDGET CODE: 6043 Toxicology										
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,667,593	28	1,683,026		15,433	
SUBTOTAL FOR F/T SALARIED					28	1,667,593	28	1,683,026	15,433	
04 ADD GRS PAY		047	OVERTIME		109,602		94,169		15,433-	
SUBTOTAL FOR ADD GRS PAY						109,602		94,169	15,433-	
SUBTOTAL FOR BUDGET CODE 6043					28	1,777,195	28	1,777,195		
BUDGET CODE: 6044 Histology										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	301,161	14	301,161			
SUBTOTAL FOR F/T SALARIED					14	301,161	14	301,161		
04 ADD GRS PAY		047	OVERTIME		47,084		47,084			
SUBTOTAL FOR ADD GRS PAY						47,084		47,084		
SUBTOTAL FOR BUDGET CODE 6044					14	348,245	14	348,245		
BUDGET CODE: 6045 Anthropology										

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	435,942	6	435,942			
SUBTOTAL FOR F/T SALARIED				6	435,942	6	435,942			
SUBTOTAL FOR BUDGET CODE 6045				6	435,942	6	435,942			
BUDGET CODE: 6046 World Trade Center										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	35,000	1	70,000			35,000
SUBTOTAL FOR F/T SALARIED				1	35,000	1	70,000			35,000
04 ADD GRS PAY		047	OVERTIME		35,000					35,000-
SUBTOTAL FOR ADD GRS PAY					35,000					35,000-
SUBTOTAL FOR BUDGET CODE 6046				1	70,000	1	70,000			
BUDGET CODE: 6047 Medical Legal Investigations										
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	2,528,215	41	2,719,954			191,739
SUBTOTAL FOR F/T SALARIED				41	2,528,215	41	2,719,954			191,739
04 ADD GRS PAY		047	OVERTIME		474,245		282,506			191,739-
SUBTOTAL FOR ADD GRS PAY					474,245		282,506			191,739-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		712		712			
SUBTOTAL FOR FRINGE BENES					712		712			
SUBTOTAL FOR BUDGET CODE 6047				41	3,003,172	41	3,003,172			
BUDGET CODE: 6048 Identification										
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	375,173	19	375,173			
SUBTOTAL FOR F/T SALARIED				19	375,173	19	375,173			
SUBTOTAL FOR BUDGET CODE 6048				19	375,173	19	375,173			
BUDGET CODE: 6049 Communications										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	418,936	11	136,016			282,920-
SUBTOTAL FOR F/T SALARIED				11	418,936	11	136,016			282,920-
04 ADD GRS PAY		047	OVERTIME		67,080					67,080-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					67,080				67,080-
SUBTOTAL FOR BUDGET CODE 6049				11	486,016	11	136,016		350,000-
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	585,236	44	453,898	3		131,338-
SUBTOTAL FOR F/T SALARIED				41	585,236	44	453,898	3	131,338-
04 ADD GRS PAY		047 OVERTIME		66,354					66,354-
SUBTOTAL FOR ADD GRS PAY					66,354				66,354-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
SUBTOTAL FOR FRINGE BENES					712		712		
SUBTOTAL FOR BUDGET CODE 6051				41	652,302	44	454,610	3	197,692-
BUDGET CODE: 6052 Bellevue Mortuary									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000		83,433			216,567-
SUBTOTAL FOR F/T SALARIED					300,000		83,433		216,567-
SUBTOTAL FOR BUDGET CODE 6052					300,000		83,433		216,567-
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,200,000					1,200,000-
SUBTOTAL FOR F/T SALARIED					1,200,000				1,200,000-
SUBTOTAL FOR BUDGET CODE 6053					1,200,000				1,200,000-
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	198	6,727,492	325	17,634,194	127		10,906,702
SUBTOTAL FOR F/T SALARIED				198	6,727,492	325	17,634,194	127	10,906,702
04 ADD GRS PAY		047 OVERTIME		42,995					42,995-
SUBTOTAL FOR ADD GRS PAY					42,995				42,995-
SUBTOTAL FOR BUDGET CODE 6060				198	6,770,487	325	17,634,194	127	10,863,707



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6061 Forensic Analysis & Recon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,512	3	161,512	
		SUBTOTAL FOR F/T SALARIED	3	161,512	3	161,512	
		SUBTOTAL FOR BUDGET CODE 6061	3	161,512	3	161,512	
BUDGET CODE: 6062 DNA Lab Capacity Enhancement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,674,275			24-
		SUBTOTAL FOR F/T SALARIED	24	1,674,275			24-
06 FRINGE BENES		087 FRINGE BENEFITS-CETA		325,725			
		SUBTOTAL FOR FRINGE BENES		325,725			
		SUBTOTAL FOR BUDGET CODE 6062	24	2,000,000			24-
		TOTAL FOR CHIEF MEDICAL EXAMINER	706	36,092,636	813	43,824,151	107
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER	706	36,092,636	813	43,824,151	107

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	706	36,092,636	813	43,824,151	7,731,515
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	706	36,092,636	810	43,743,776	7,651,140

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,356,409		35,240,036	6,883,627
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,736,227		8,503,740	767,513
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>36,092,636</b>		<b>43,743,776</b>	<b>7,651,140</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1105	*CHIEF MEDICAL EXAMINER O	D 816	53880	46,343-150,148	1	177,705
1106	DIRECTOR OF MEDICOLEGEL I	D 816	06478	47,270-153,151	1	146,130
1110	DEPUTY COMMISSIONER FOR A	D 816	06318	47,270-153,151	1	151,201
1119	DEPUTY CHIEF CITY MEDICAL	D 816	95451	47,270-153,151	1	177,491
1152	DIRECTOR OF FORENSIC BIOL	D 816	06522	47,270-153,151	1	160,473
1153	CRIMINALIST ASSIST DIR OF	D 816	2184C	47,270-153,151	7	713,992
1154	DIRECTOR (BUREAV OF ALCOH	D 816	95491	47,270-153,151	1	155,271
1155	CRIMINALIST	D 816	06728	32,907- 73,992	34	2,196,638
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	49,352- 65,364	22	1,669,577
1157	ASSISTANT DIRECTOR OF FOR	D 816	06521	47,270-153,151	2	238,134
1158	FORENSIC ANALYST(OCME)	D 816	06524	34,379- 52,291	44	2,366,779
1159	CRIMINALIST	D 816	06728	32,907- 73,992	51	2,297,515
1198	COORDINATOR OF MORTUARY S	D 816	52090	46,343-150,148	1	71,393
1202	ADMINISTRATIVE MANAGER	X 816	10025	46,343-153,151	1	105,436
1213	*ADMINISTRATIVE STAFF ANA	D 816	10026	46,343-153,151	4	436,056
1217	ADMINISTRATIVE CONSTRUCTI	D 816	82991	47,270-153,151	1	113,788
1219	CONSTRUCTION PROJECT MANA	D 816	34202	49,201- 91,573	2	148,379
1237	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	11	1,612,638
1238	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	15	2,408,568
1239	CITY MEDICAL EXAMINER (OC	D 816	53859	103,199-147,425	5	835,955
1243	ASSISTANT DIRECTOR OF TOX	D 816	06485	47,270-153,151	1	126,837
1244	ASST DIRECTOR OF TOXICOLO	D 816	06486	47,270-153,151	1	126,837
1246	ASST. DIR. FOR LABS	D 816	21540	47,270-153,151	1	116,523
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	46,343-153,151	1	129,255
1252	SPECIAL ASST FOR INVESTIG	D 816	31146	47,270-153,151	1	69,318
1328	AGENCY CHIEF CONTRACTING	D 816	82950	47,270-153,151	1	116,063
1333	AGENCY ATTORNEY	D 816	30087	54,369- 93,978	3	265,587
1366	ADMINISTRATIVE PROJECT MA	D 816	83008	47,270-153,151	2	157,421
1373	ASSOCIATE LABORATORY MICR	D 816	21514	50,089- 86,657	1	78,074
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	2	173,202
1381	ASSOCIATE LABORATORY MICR	D 816	21514	50,089- 86,657	1	67,688
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	5	323,535
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	4	240,282
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	58,405- 91,573	1	83,171
1523	ASSOCIATE INVESTIGATOR (N	D 816	31121	44,030- 63,421	1	56,554
1530	COORDINATING MANAGER(HHC)	D 816	98012	46,343-150,148	1	63,583
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	20	879,449
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	9	439,189
1540	SECRETARY	D 816	10252	24,967- 47,087	1	46,544
1560	EVIDENCE AND PROPERTY CON	D 816	71022	48,567- 59,830	47	2,029,626
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	61,358

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1765	LABORATORY MICROBIOLOGIST	D 816	21513	38,839- 57,053	1	44,615
1784	SENIOR PHOTOGRAPHER	D 816	90635	41,572- 55,981	5	206,593
1829	MEDICOLEGAL INVESTIGATOR	D 816	06480	53,238- 65,382	33	2,625,377
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	4	112,706
1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	1	45,518
1985	LABORATORY MICROBIOLOGIST	D 816	21513	38,839- 57,053	1	41,467
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	41,413- 47,975	7	299,631
2018	MEDICAL RECORD LIBRARIAN	D 816	50811	38,077- 43,128	1	39,814
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	1	35,892
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	43,456- 43,456	1	46,089
2090	X-RAY TECHNICIAN	D 816	51310	49,567- 51,589	3	124,639
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	44,209- 45,217	2	88,459
2095	SECRETARY	D 816	10252	24,967- 47,087	4	118,750
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	3	119,373
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	35,132
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	12	391,666
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	3	89,685
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	1	36,392
2140	STOCK WORKER	D 816	12200	24,233- 40,159	4	113,974
2141	SENIOR MOTOR VEHICLE SUPE	D 816	91233	46,626- 46,626	1	48,491
2145	ASSISTANT COORDINATOR OF	D 816	52085	47,302- 55,819	2	103,121
2150	SENIOR MORTUARY TECHNICA	D 816	52016	36,055- 40,692	17	651,222
2159	CRIMINALIST	D 816	21849	38,873- 92,860	1	42,950
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	34,448- 37,422	19	721,530
2180	LABORATORY ASSOCIATE	D 816	21512	35,586- 39,655	4	145,329
2194	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	29,303
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	32,623
2245	MORTUARY TECHNICIAN	D 816	52015	33,348- 37,934	43	1,484,202
2340	LABORATORY HELPER	D 816	82107	28,363- 36,882	2	60,491
2370	INSTITUTIONTIONAL AIDE	D 816	81803	29,741- 32,949	8	238,039
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	2	63,630
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	3	121,249
3245	MORTUARY TECHNICIAN	D 816	52015	33,348- 37,934	3	104,046
3538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	34,351
3560	EVIDENCE AND PROPERTY CON	D 816	71022	48,567- 59,830	1	53,282
SUBTOTAL FOR OBJECT 001					509	30,382,846

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 106				509	30,382,846
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				301	17,967,066
	TOTAL FOR U/A 106				810	48,349,912
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7002 Correctional Health Services - Medical							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,492		9,618	4,126
SUBTOTAL FOR F/T SALARIED				5,492		9,618	4,126
03 UNSALARIED		031 UNSALARIED		173		304	131
SUBTOTAL FOR UNSALARIED				173		304	131
SUBTOTAL FOR BUDGET CODE 7002				5,665		9,922	4,257
TOTAL FOR				5,665		9,922	4,257
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,720	1	38,527	34,807
SUBTOTAL FOR F/T SALARIED				1	3,720	1	38,527
SUBTOTAL FOR BUDGET CODE 7000				1	3,720	1	38,527
BUDGET CODE: 7005 MANAGED CARE-HCA-CSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,000		125,000	
SUBTOTAL FOR F/T SALARIED					125,000		125,000
SUBTOTAL FOR BUDGET CODE 7005					125,000		125,000
BUDGET CODE: 7010 MED MAN CARE PS STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,205,068	12	1,205,068	
SUBTOTAL FOR F/T SALARIED				12	1,205,068	12	1,205,068
03 UNSALARIED		031 UNSALARIED		53,794		53,794	
SUBTOTAL FOR UNSALARIED					53,794		53,794
SUBTOTAL FOR BUDGET CODE 7010				12	1,258,862	12	1,258,862

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7020 MED MAN CAR PS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,258,813	12	1,258,813			
SUBTOTAL FOR F/T SALARIED			12	1,258,813	12	1,258,813			
04 ADD GRS PAY									
		045 HOLIDAY PAY		100		100			
		046 TERMINAL LEAVE		100		100			
		049 BACKPAY - PRIOR YEARS		100		100			
		056 EARLY RET. TERMINAL LEAVE.....		100		100			
SUBTOTAL FOR ADD GRS PAY				400		400			
SUBTOTAL FOR BUDGET CODE 7020			12	1,259,213	12	1,259,213			
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,934	5	212,934			
SUBTOTAL FOR F/T SALARIED			5	212,934	5	212,934			
SUBTOTAL FOR BUDGET CODE 7025			5	212,934	5	212,934			
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,328				2-	87,328-
SUBTOTAL FOR F/T SALARIED			2	87,328				2-	87,328-
03 UNSALARIED		031 UNSALARIED		130,146					130,146-
SUBTOTAL FOR UNSALARIED				130,146					130,146-
SUBTOTAL FOR BUDGET CODE 7040			2	217,474				2-	217,474-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	307,305	5	418,971		3	111,666
SUBTOTAL FOR F/T SALARIED			2	307,305	5	418,971		3	111,666
03 UNSALARIED		031 UNSALARIED		81		141			60
SUBTOTAL FOR UNSALARIED				81		141			60
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		3,168		3,168			
		042 LONGEVITY DIFFERENTIAL		12,155		12,155			
		045 HOLIDAY PAY		908		908			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		55,000		55,000			
		SUBTOTAL FOR ADD GRS PAY		71,231		71,231			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 7050	2	379,717	5	491,443		3	111,726
BUDGET CODE: 7051 Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,618,572	75	3,943,814		40	325,242
		SUBTOTAL FOR F/T SALARIED	35	3,618,572	75	3,943,814		40	325,242
03 UNSALARIED		031 UNSALARIED		141,761		73,029			68,732-
		SUBTOTAL FOR UNSALARIED		141,761		73,029			68,732-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		20,570		20,570			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		41,800		41,800			
		SUBTOTAL FOR ADD GRS PAY		71,412		71,412			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		55,366		79,357			23,991
		SUBTOTAL FOR AMT TO SCHED		55,366		79,357			23,991
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,850		3,850			
		SUBTOTAL FOR FRINGE BENES		3,850		3,850			
		SUBTOTAL FOR BUDGET CODE 7051	35	3,890,961	75	4,171,462		40	280,501
BUDGET CODE: 7052 Management, Planning & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	669,039	13	713,726			44,687
		SUBTOTAL FOR F/T SALARIED	13	669,039	13	713,726			44,687
		SUBTOTAL FOR BUDGET CODE 7052	13	669,039	13	713,726			44,687
BUDGET CODE: 7054 Managed Care Prof Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,771	4	198,503			29,732
		SUBTOTAL FOR F/T SALARIED	4	168,771	4	198,503			29,732



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		60,806		103,548	42,742
		SUBTOTAL FOR UNSALARIED		60,806		103,548	42,742
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,970		2,970	
		041 ASSIGNMENT DIFFERENTIAL		31,680		31,680	
		042 LONGEVITY DIFFERENTIAL		9,900		9,900	
		045 HOLIDAY PAY		3,300		3,300	
		SUBTOTAL FOR ADD GRS PAY		47,850		47,850	
		SUBTOTAL FOR BUDGET CODE 7054	4	277,427	4	349,901	72,474
BUDGET CODE: 7060 Take Care New York							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	734,754	11	1,120,510	385,756
		SUBTOTAL FOR F/T SALARIED	11	734,754	11	1,120,510	385,756
03 UNSALARIED		031 UNSALARIED		129,999		135,312	5,313
		SUBTOTAL FOR UNSALARIED		129,999		135,312	5,313
		SUBTOTAL FOR BUDGET CODE 7060	11	864,753	11	1,255,822	391,069
BUDGET CODE: 7065 Primary Care Information Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	991,567	31	2,538,464	1,546,897
		SUBTOTAL FOR F/T SALARIED	2	991,567	31	2,538,464	1,546,897
03 UNSALARIED		031 UNSALARIED		90,000		12,714	77,286-
		SUBTOTAL FOR UNSALARIED		90,000		12,714	77,286-
		SUBTOTAL FOR BUDGET CODE 7065	2	1,081,567	31	2,551,178	1,469,611
BUDGET CODE: 7080 CENTER OF EXCELLENCE FOR PH INFORMATICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	477,000			477,000-
		SUBTOTAL FOR F/T SALARIED	6	477,000			477,000-
03 UNSALARIED		031 UNSALARIED		11,970			11,970-
		SUBTOTAL FOR UNSALARIED		11,970			11,970-
		SUBTOTAL FOR BUDGET CODE 7080	6	488,970			488,970-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION			105	10,729,637	169	12,428,068	64	1,698,431
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,502			4-	85,502-
SUBTOTAL FOR F/T SALARIED			4	85,502			4-	85,502-
03 UNSALARIED		031 UNSALARIED		15,820				15,820-
SUBTOTAL FOR UNSALARIED				15,820				15,820-
04 ADD GRS PAY		047 OVERTIME		3,975				3,975-
SUBTOTAL FOR ADD GRS PAY				3,975				3,975-
SUBTOTAL FOR BUDGET CODE 7030			4	105,297			4-	105,297-
BUDGET CODE: 7053 Health Insurance Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,634,557	32	2,010,014	10	375,457
SUBTOTAL FOR F/T SALARIED			22	1,634,557	32	2,010,014	10	375,457
03 UNSALARIED		031 UNSALARIED		275,745		325,184		49,439
SUBTOTAL FOR UNSALARIED				275,745		325,184		49,439
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		330		330		
		041 ASSIGNMENT DIFFERENTIAL		3,520		3,520		
		042 LONGEVITY DIFFERENTIAL		39,600		39,600		
		045 HOLIDAY PAY		13,200		14,209		1,009
SUBTOTAL FOR ADD GRS PAY				56,650		57,659		1,009
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		18,934				18,934-
SUBTOTAL FOR FRINGE BENES				18,934				18,934-
SUBTOTAL FOR BUDGET CODE 7053			22	1,985,886	32	2,392,857	10	406,971
BUDGET CODE: 7056 Oral Health								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,371,627	76	5,168,607		2	796,980
		SUBTOTAL FOR F/T SALARIED	74	4,371,627	76	5,168,607		2	796,980
02 OTH SALARIED		021 PART-TIME POSITIONS				84,605			84,605
		SUBTOTAL FOR OTH SALARIED				84,605			84,605
03 UNSALARIED		031 UNSALARIED		266,636		381,876			115,240
		SUBTOTAL FOR UNSALARIED		266,636		381,876			115,240
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,500		5,500			
		041 ASSIGNMENT DIFFERENTIAL		13,200		13,200			
		042 LONGEVITY DIFFERENTIAL		225,500		225,500			
		045 HOLIDAY PAY		4,400		4,400			
		047 OVERTIME		13,200		13,200			
		SUBTOTAL FOR ADD GRS PAY		261,800		261,800			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,200		13,200			
		SUBTOTAL FOR FRINGE BENES		13,200		13,200			
		SUBTOTAL FOR BUDGET CODE 7056	74	4,913,263	76	5,910,088		2	996,825
		TOTAL FOR MATERNAL & CHILD HEALTH	100	7,004,446	108	8,302,945		8	1,298,499
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7057 CHS - Medical and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	5,032,371	86	6,683,198		46	1,650,827
		SUBTOTAL FOR F/T SALARIED	40	5,032,371	86	6,683,198		46	1,650,827
02 OTH SALARIED		021 PART-TIME POSITIONS				8,278			8,278
		SUBTOTAL FOR OTH SALARIED				8,278			8,278
03 UNSALARIED		031 UNSALARIED		169,846		103,377			66,469-
		SUBTOTAL FOR UNSALARIED		169,846		103,377			66,469-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		7,920		7,920			
		042 LONGEVITY DIFFERENTIAL		60,775		60,775			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		4,180		4,180			
		045 HOLIDAY PAY		1,512		2,806		1,294	
		SUBTOTAL FOR ADD GRS PAY		75,487		76,781		1,294	
		SUBTOTAL FOR BUDGET CODE 7057	40	5,277,704	86	6,871,634	46	1,593,930	
BUDGET CODE: 7058 CHS - Mental Hygiene									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	842,127	12	893,528	2	51,401	
		SUBTOTAL FOR F/T SALARIED	10	842,127	12	893,528	2	51,401	
02 OTH SALARIED		021 PART-TIME POSITIONS				13,321		13,321	
		SUBTOTAL FOR OTH SALARIED				13,321		13,321	
03 UNSALARIED		031 UNSALARIED		169,156		135,479		33,677-	
		SUBTOTAL FOR UNSALARIED		169,156		135,479		33,677-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,500		5,500			
		041 ASSIGNMENT DIFFERENTIAL		6,100		6,100			
		042 LONGEVITY DIFFERENTIAL		20,900		20,900			
		043 SHIFT DIFFERENTIAL		1,100		1,100			
		045 HOLIDAY PAY				1,729		1,729	
		047 OVERTIME		27,500		27,500			
		SUBTOTAL FOR ADD GRS PAY		61,100		62,829		1,729	
		SUBTOTAL FOR BUDGET CODE 7058	10	1,072,383	12	1,105,157	2	32,774	
BUDGET CODE: 7064 Transitional Health Care Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,178,795	19	1,193,510	6	14,715	
		SUBTOTAL FOR F/T SALARIED	13	1,178,795	19	1,193,510	6	14,715	
03 UNSALARIED		031 UNSALARIED		42,613		42,867		254	
		SUBTOTAL FOR UNSALARIED		42,613		42,867		254	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,320		1,320			
		047 OVERTIME		13,200		13,200			
		SUBTOTAL FOR ADD GRS PAY		14,520		14,520			
		SUBTOTAL FOR BUDGET CODE 7064	13	1,235,928	19	1,250,897	6	14,969	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PRISON HEALTH SERVICES		63	7,586,015	117	9,227,688	54 1,641,673
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE		268	25,325,763	394	29,968,623	126 4,642,860

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
HEALTH CARE ACCESS AND IMPROVEMENT -					
TOTALS FOR OPERATING BUDGET	268	25,325,763	394	29,968,623	4,642,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	268	25,325,763	394	29,968,623	4,642,860

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,618,406	19,466,994	3,848,588
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	7,515,943	8,904,482	1,388,539
FEDERAL - C.D.	1,853,480	1,259,213	594,267-
FEDERAL - OTHER	337,934	337,934	
INTRA-CITY SALES			
TOTAL	25,325,763	29,968,623	4,642,860

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	47,270-153,151	1	159,720
1115	SR MGMT CONSLT (HMH)	D 816	95960	47,270-153,151	1	68,978
1120	PERSONNEL DIR (HMH) LV IV	D 816	95954	54,408-106,529	1	105,995
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	47,270-153,151	1	157,875
1145	DIR HLTH C PROG PLN/AN(HM	D 816	95950	47,270-153,151	2	209,150
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-153,151	7	478,267
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	10	961,250
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	2	152,968
1222	SR CNSLT MGMT INFO SVCS (	D 816	95961	47,270-153,151	1	75,732
1270	DIRECTOR OF NURSING SERVI	D 816	95435	47,270-153,151	1	109,418
1288	CITY MEDICAL SPECIALIST	D 816	53039	80,851-160,795	1	164,424
1324	SR ASSOCIATE HEALTH PROGR	D 816	95956	47,270-153,151	3	355,683
1325	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	18	1,622,361
1327	ASSOCIATE DIR. HLTH PROG	D 816	95946	54,408-106,529	6	514,801
1329	ASSOC EXEC DIR (HMH)	D 816	95947	47,270-153,151	3	380,161
1333	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	3	255,702
1336	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	5	606,470
1364	SR ASSOCIATE PHARMACIST (	D 816	50674	67,574- 73,820	1	62,423
1365	PRINCIPAL PHARMACIST	D 816	50660	68,696- 75,568	1	70,250
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	2	130,436
1367	PHARMACY TECHNICIAN (HMH)	D 816	50671	30,463- 34,116	1	35,690
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	72,783
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	81,482
1381	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	2	137,064
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	19	1,167,300
1530	COORD MGR (HMH)	D 816	95948	43,066- 80,929	18	1,158,474
1532	ASSISTANT COORDINATING MA	D 816	10236	39,504- 57,337	7	298,655
1538	ASSOCIATE STAFF ANALYST	D 816	10124	39,504- 64,979	24	1,119,486
1539	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	3	142,992
1542	SENIOR EXECUTIVE SECRETAR	D 816	95959	30,284- 57,026	1	56,086
1693	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	47,270-153,151	1	93,953
1695	PSYCHOLOGIST	D 816	52110	55,112- 80,643	1	81,944
1710	MAINTENANCE WORKER	D 816	90698	33,742- 47,105	1	47,105
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	1	45,928
1715	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	6	302,337
1716	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	10	440,076
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	36,598- 36,598	1	36,598
1725	SPV SYS ANALYST (HMH)	D 816	12650	37,229- 64,199	2	92,698
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	1	45,188
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	3	104,161
1740	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	104,871

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1742	PRIN COMM LIAISON WKR W E D	816	56095	51,835- 63,421	1	59,498
1760	SENIOR COUNSELOR (ADDICTI	816	51216	51,835- 61,528	1	61,291
1761	COUNSELOR (ADDICTION TREA	816	51214	42,617- 54,436	1	38,540
1795	PUBLIC HEALTH EPIDEMIOLOG	816	51181	47,521- 66,297	1	49,422
1821	COMPUTER ASSOCIATE (OPERA	816	13621	44,162- 84,035	4	167,377
1855	COMPUTER AIDE	816	13620	35,335- 49,387	2	73,496
1859	SECRETARY (LEVELS 1A,2A,3	816	10252	24,967- 47,087	1	33,014
1864	OFFICE MACHINE AIDE	816	11702	25,414- 35,804	2	51,094
1870	PUBLIC HEALTH NURSE	816	51011	57,148- 62,762	1	59,434
1891	RESEARCH ASSISTANT	816	60910	39,159- 51,526	2	73,858
1930	SENIOR COMMUNITY LIAISON	816	56094	40,017- 51,835	7	292,139
2019	SUPERVISING PUBLIC HEALTH	816	51193	46,489- 57,079	5	248,422
2020	SENIOR PUBLIC HEALTH ADVI	816	51192	33,153- 36,736	11	462,538
2021	PUBLIC HEALTH ADVISER	816	51191	33,490- 44,760	8	265,145
2030	SUPERVISOR OF STOCK WORKE	816	12202	28,812- 63,243	2	76,859
2040	MOTOR VEHICLE SUPERVISOR	816	91232	43,456- 43,456	1	45,194
2086	DENTAL HYGIENIST	816	50102	45,062- 56,326	8	373,092
2101	CLERICAL ASSOCIATE	816	10251	20,095- 47,087	2	83,634
2102	CLERICAL ASSOCIATE	816	10251	20,095- 47,087	9	289,841
2103	CLERICAL ASSOCIATE	816	10251	20,095- 47,087	1	29,449
2140	SUPERVISOR OF STOCK WORKE	816	12202	28,812- 63,243	3	87,746
2161	BOOKKEEPER	816	40526	33,067- 43,130	1	34,390
2165	MOTOR VEHICLE OPERATOR	816	91212	34,448- 37,422	5	171,297
2192	SECRETARY (LEVELS 1A,2A,3	816	10252	24,967- 47,087	2	62,072
2280	DENTAL ASSISTANT	816	50101	27,527- 35,894	22	661,577
2370	*INSTITUTIONAL AIDE	816	81803	29,741- 32,949	1	30,931
2607	*DENTIST (HMH)	816	50217	88,354- 88,354	5	560,193
2608	ATT DENTIST (HMH) LV II	816	97020	87,152-135,202	1	130,549
2925	MOTOR VEHICLE OPERATOR	816	91212	34,448- 37,422	1	38,919
3160	COMMUNITY COORDINATOR	816	56058	43,894- 62,950	12	607,059
3161	SENIOR HOUSEKEEPER	816	80735	32,780- 40,856	1	32,780
3165	COMMUNITY ASSOCIATE	816	56057	26,998- 47,817	2	81,601
3633	ASSOCIATE DIRECTOR HEALTH	816	95946	54,408-106,529	1	89,930
3790	SUPERVISOR III SOCIAL WOR	816	52633	62,950- 73,820	2	130,936
SUBTOTAL FOR OBJECT 001					304	17,860,252



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 107				304	17,860,252
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				90	5,287,575
	TOTAL FOR U/A 107				394	23,147,827
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8084 World Trade Center Health Registry - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	268,609	8	537,218			268,609
SUBTOTAL FOR F/T SALARIED			8	268,609	8	537,218			268,609
SUBTOTAL FOR BUDGET CODE 8084			8	268,609	8	537,218			268,609
TOTAL FOR			8	268,609	8	537,218			268,609
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 8401									
BUDGET CODE: 8402 MEDICAID SALARY SHARING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	893,000	16	893,000			
SUBTOTAL FOR F/T SALARIED			16	893,000	16	893,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		10,000		10,000			
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				47,000		47,000			
SUBTOTAL FOR BUDGET CODE 8402			16	940,000	16	940,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,873	2	155,828			3,045-
SUBTOTAL FOR F/T SALARIED			2	158,873	2	155,828			3,045-
03 UNSALARIED		031 UNSALARIED		3,729		3,729			
SUBTOTAL FOR UNSALARIED				3,729		3,729			
04 ADD GRS PAY		047 OVERTIME		75		75			
SUBTOTAL FOR ADD GRS PAY				75		75			
SUBTOTAL FOR BUDGET CODE 8403			2	162,677	2	159,632			3,045-
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,560	5	305,560			
SUBTOTAL FOR F/T SALARIED			5	305,560	5	305,560			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				11,500		11,500			
SUBTOTAL FOR BUDGET CODE 8410			5	317,060	5	317,060			
BUDGET CODE: 8501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 8501									
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,109	1	60,109			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	60,109	1	60,109			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,115		11,115			
SUBTOTAL FOR ADD GRS PAY				11,115		11,115			
SUBTOTAL FOR BUDGET CODE 8503			1	71,224	1	71,224			
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	366,091	6	366,091			
SUBTOTAL FOR F/T SALARIED			6	366,091	6	366,091			
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 8504			6	367,091	6	367,091			
BUDGET CODE: 8508 PROGRAM SERVICES-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	853,055	17	853,055			
SUBTOTAL FOR F/T SALARIED			17	853,055	17	853,055			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50		50			
		042 LONGEVITY DIFFERENTIAL		16,050		16,050			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				16,200		16,200			
SUBTOTAL FOR BUDGET CODE 8508			17	869,255	17	869,255			
BUDGET CODE: 8601 EARLY INTERVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	693,432	53	1,956,860	17		1,263,428
SUBTOTAL FOR F/T SALARIED			36	693,432	53	1,956,860	17		1,263,428
03 UNSALARIED		031 UNSALARIED		319,203		597,483			278,280
SUBTOTAL FOR UNSALARIED				319,203		597,483			278,280
SUBTOTAL FOR BUDGET CODE 8601			36	1,012,635	53	2,554,343	17		1,541,708
BUDGET CODE: 8701 MANAGEMENT SERVICES									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	8,007,777	153	8,803,394	27	795,617	
		SUBTOTAL FOR F/T SALARIED	126	8,007,777	153	8,803,394	27	795,617	
03 UNSALARIED		031 UNSALARIED		1,103,514		901,281		202,233-	
		SUBTOTAL FOR UNSALARIED		1,103,514		901,281		202,233-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,140		51,140			
		042 LONGEVITY DIFFERENTIAL		119,413		119,413			
		047 OVERTIME		12,592		12,592			
		061 SUPPER MONEY		750		750			
		SUBTOTAL FOR ADD GRS PAY		183,895		183,895			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,525		32,525			
		053 AMOUNT TO BE SCHEDULED-PS		305,205		439,510		134,305	
		SUBTOTAL FOR AMT TO SCHED		337,730		472,035		134,305	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,360		13,360			
		SUBTOTAL FOR FRINGE BENES		13,360		13,360			
		SUBTOTAL FOR BUDGET CODE 8701	126	9,646,276	153	10,373,965	27	727,689	
BUDGET CODE: 8702 CSS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,673,016	27	1,673,016			
		SUBTOTAL FOR F/T SALARIED	27	1,673,016	27	1,673,016			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		27,009		27,009			
		047 OVERTIME		2,097		2,097			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		29,851		29,851			
		SUBTOTAL FOR BUDGET CODE 8702	27	1,702,867	27	1,702,867			
BUDGET CODE: 8703 MCKINNEY NY NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,891	3	148,891			
		SUBTOTAL FOR F/T SALARIED	3	148,891	3	148,891			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597		12,597			
		061 SUPPER MONEY		300		300			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					12,897				12,897
SUBTOTAL FOR BUDGET CODE 8703				3	161,788	3			161,788
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,840	4	280,840			
SUBTOTAL FOR F/T SALARIED				4	280,840	4			280,840
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					9,051				9,051
SUBTOTAL FOR BUDGET CODE 8704				4	289,891	4			289,891
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	259,444	7	259,444			
SUBTOTAL FOR F/T SALARIED				7	259,444	7			259,444
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
SUBTOTAL FOR UNSALARIED					6,472				6,472
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		1,048		1,048			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					12,174				12,174
SUBTOTAL FOR BUDGET CODE 8705				7	278,090	7			278,090
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,426,953	26	1,426,953			
SUBTOTAL FOR F/T SALARIED				26	1,426,953	26			1,426,953
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					20,000				20,000
SUBTOTAL FOR BUDGET CODE 8706				26	1,446,953	26			1,446,953

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	581,661	13	581,661	
		SUBTOTAL FOR F/T SALARIED	13	581,661	13	581,661	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,231		2,231	
		042 LONGEVITY DIFFERENTIAL		14,901		14,901	
		047 OVERTIME		185		185	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		17,417		17,417	
		SUBTOTAL FOR BUDGET CODE 8708	13	599,078	13	599,078	
BUDGET CODE: 8709 KENDRA - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,279	2	142,279	
		SUBTOTAL FOR F/T SALARIED	2	142,279	2	142,279	
		SUBTOTAL FOR BUDGET CODE 8709	2	142,279	2	142,279	
BUDGET CODE: 8711 MICA - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 8711					
BUDGET CODE: 8712 CHS M.H. Discharge Planners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,141,214	27	1,162,294	21,080
		SUBTOTAL FOR F/T SALARIED	27	1,141,214	27	1,162,294	21,080
		SUBTOTAL FOR BUDGET CODE 8712	27	1,141,214	27	1,162,294	21,080
BUDGET CODE: 8713 Mental Health Discharge Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,967,571	44	1,967,571	
		SUBTOTAL FOR F/T SALARIED	44	1,967,571	44	1,967,571	
		SUBTOTAL FOR BUDGET CODE 8713	44	1,967,571	44	1,967,571	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,544	2	86,544			
SUBTOTAL FOR F/T SALARIED			2	86,544	2	86,544			
SUBTOTAL FOR BUDGET CODE 8714			2	86,544	2	86,544			
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,386	1	81,386			
SUBTOTAL FOR F/T SALARIED			1	81,386	1	81,386			
SUBTOTAL FOR BUDGET CODE 8715			1	81,386	1	81,386			
BUDGET CODE: 8716 Early Intervention Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS			311	12,174,251		311	12,174,251
SUBTOTAL FOR F/T SALARIED					311	12,174,251		311	12,174,251
SUBTOTAL FOR BUDGET CODE 8716					311	12,174,251		311	12,174,251
BUDGET CODE: 8717 HHC NON-EIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,297	3	209,297			120,000
SUBTOTAL FOR F/T SALARIED			3	89,297	3	209,297			120,000
SUBTOTAL FOR BUDGET CODE 8717			3	89,297	3	209,297			120,000
BUDGET CODE: 8718 NY/NY III Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	108,368	9	561,908		2	453,540
SUBTOTAL FOR F/T SALARIED			7	108,368	9	561,908		2	453,540
SUBTOTAL FOR BUDGET CODE 8718			7	108,368	9	561,908		2	453,540
BUDGET CODE: 9180 Health Policy Institute									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,618				2-	61,618-
SUBTOTAL FOR F/T SALARIED			2	61,618				2-	61,618-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9180			2	61,618			2-	61,618-
BUDGET CODE: 9871 SAMHSA WIN TARGETED CAPACITY PS								
03 UNSALARIED		031 UNSALARIED		12,500				12,500-
SUBTOTAL FOR UNSALARIED				12,500				12,500-
SUBTOTAL FOR BUDGET CODE 9871				12,500				12,500-
BUDGET CODE: 9872 SAMHSA Keeping Families Together PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,375			1-	59,375-
SUBTOTAL FOR F/T SALARIED			1	59,375			1-	59,375-
SUBTOTAL FOR BUDGET CODE 9872			1	59,375			1-	59,375-
TOTAL FOR MENTAL HEALTH SERVICES			378	21,615,037	732	36,516,767	354	14,901,730
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			386	21,883,646	740	37,053,985	354	15,170,339

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	21,883,646	740	37,053,985	15,170,339
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	21,883,646	740	37,053,985	15,170,339

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,907,104		13,093,929	9,186,825
OTHER CATEGORICAL		61,618		1,633,784	1,572,166
CAPITAL FUNDS - I.F.A.					
STATE		11,951,663		16,734,886	4,783,223
FEDERAL - C.D.					
FEDERAL - OTHER		5,963,261		5,591,386	371,875-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,883,646</b>		<b>37,053,985</b>	<b>15,170,339</b>

EXECUTIVE BUDGET - FY08

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

EXECUTIVE BUDGET FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF MENTAL HE	D 816	94359	181,719-181,719	1	174,785
1107	COUNSEL (DEPT OF MENTAL H	D 816	95487	47,270-153,151	1	130,231
1118	HEALTH SERVICES MANAGER	D 816	10069	47,270-153,151	1	138,666
1124	HEALTH SERVICES MANAGER	D 816	10069	47,270-153,151	2	139,772
1133	ADMINISTRATIVE DIRECTOR O	D 816	10056	47,270-153,151	2	232,612
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	46,343-153,151	3	246,023
1180	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	5	439,562
1202	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	11	977,877
1209	CONTRACT SPECIALIST	D 816	40561	35,793- 59,190	4	180,370
1210	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	18	1,254,538
1213	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	7	525,805
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	51,887- 67,989	3	187,551
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	1	74,536
1224	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	39,504
1226	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	3	197,993
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	55,906- 73,534	2	116,294
1255	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	1	63,000
1266	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	2	138,028
1268	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	8	528,691
1269	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	2	128,193
1285	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	2	79,008
1286	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	16	740,727
1300	ACCOUNTANT	D 816	40510	39,159- 51,146	3	136,545
1305	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	2	152,872
1306	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	6	358,287
1307	MANAGEMENT AUDITOR	D 816	40502	48,283- 67,168	3	152,562
1318	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	48,631
1325	HEALTH SERVICES MANAGER	D 816	10069	47,270-153,151	19	1,610,120
1327	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	56,015
1328	ASSISTANT DIRECTOR HEALTH	D 816	95945	47,270-153,151	3	240,129
1341	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	32,876
1344	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	46,657
1347	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	37,053
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	43,456- 43,456	1	45,194
1358	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	1	32,741
1359	STOCK WORKER	D 816	12200	24,233- 40,159	1	32,513
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	86,923
1381	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	4	254,631
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	51	3,100,544
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	49,225
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	16	690,959

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1539	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	1	50,257
1570	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	7	359,725
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	1	44,089
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	36,598- 36,598	2	62,736
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	1	45,029
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	65,960
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	57,272- 68,385	21	1,004,050
1793	CASEWORKER	D 816	52304	20,613- 53,254	20	803,658
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	3	103,219
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	5	204,067
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	46,489- 57,079	10	483,522
2020	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	5	169,253
2021	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	1	38,005
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	3	102,352
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	42,809
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	4	103,738
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	30,492
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	2	52,591
2161	BOOKKEEPER	D 816	40526	33,067- 43,130	1	38,877
2194	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	27,758
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	1	34,364
3801	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	46,998
4210	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	1	66,507
SUBTOTAL FOR OBJECT 001					308	17,878,299

POSITION SCHEDULE FOR U/A 108	308	17,878,299
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	432	25,076,056
TOTAL FOR U/A 108	740	42,954,355

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1101 Commissioner and Executive									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,143		209,678			193,535
		110 FOOD & FORAGE SUPPLIES		500					500-
		117 POSTAGE		605		605			
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,248		210,283			191,035
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		815		1,815			1,000
		314 OFFICE FURITURE		16,210		1,210			15,000-
		315 OFFICE EQUIPMENT		4,500					4,500-
		332 PURCH DATA PROCESSING EQUIPT		7,500					7,500-
		337 BOOKS-OTHER		54,444		2,419			52,025-
		SUBTOTAL FOR PROPTY&EQUIP		83,469		5,444			78,025-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,957		3,957			
		402 TELEPHONE & OTHER COMMUNICATNS		1,210		1,210			
		412 RENTALS OF MISC.EQUIP		16,015		1,815			14,200-
		417 ADVERTISING		550					550-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,210		1,210			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,210		1,210			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR		30,152		9,402			20,750-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,000					5,000-
		615 PRINTING CONTRACTS		1,260					1,260-
		622 TEMPORARY SERVICES	18	1,815	18	1,815			
		671 TRAINING PRGM CITY EMPLOYEES		1,210		1,210			
		676 MAINT & OPER OF INFRASTRUCTURE		1,000					1,000-
		686 PROF SERV OTHER		85,000					85,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	95,285	18	3,025			92,260-
		SUBTOTAL FOR BUDGET CODE 1101	18	228,154	18	228,154			
		TOTAL FOR OFFICE OF THE COMMISSIONER	18	228,154	18	228,154			

RESPONSIBILITY CENTER: 0002 ADMINISTRATION

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1110 Admin, EEO, HR, Operations									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000				5,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		227,134		512,153		285,019
		100	SUPPLIES + MATERIALS - GENERAL		175,809		5,833,070		5,657,261
		101	PRINTING SUPPLIES		44,087		101,324		57,237
		105	AUTOMOTIVE SUPPLIES & MATERIAL		58,229		54,929		3,300-
		106	MOTOR VEHICLE FUEL		374,331		297,331		77,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		70,533		65,533		5,000-
		109	FUEL OIL		307,515		278,265		29,250-
		117	POSTAGE		392,152		150,597		241,555-
		169	MAINTENANCE SUPPLIES		41,755		35,155		6,600-
		170	CLEANING SUPPLIES		1,894		4,394		2,500
		199	DATA PROCESSING SUPPLIES		23,759		12,259		11,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,722,198		7,345,010		5,622,812
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,731		23,231		4,500
			302 TELECOMMUNICATIONS EQUIPMENT		3,585		33,585		30,000
			305 MOTOR VEHICLES		368,000				368,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		5,900				5,900-
			314 OFFICE FURITURE		156,172		5,748		150,424-
			315 OFFICE EQUIPMENT		2,229		8,729		6,500
			319 SECURITY EQUIPMENT		259,707		99,707		160,000-
			332 PURCH DATA PROCESSING EQUIPT		7,122		20,122		13,000
			337 BOOKS-OTHER		18,233		7,833		10,400-
			SUBTOTAL FOR PROPTY&EQUIP		839,679		198,955		640,724-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				3,998,823		3,998,823
		819001	40X CONTRACTUAL SERVICES-GENERAL		209,200				209,200-
		856001	40X CONTRACTUAL SERVICES-GENERAL				98,000		98,000
			400 CONTRACTUAL SERVICES-GENERAL		231,412		184,652		46,760-
			402 TELEPHONE & OTHER COMMUNICATNS		779,120		263,613		515,507-
			403 OFFICE SERVICES				1,141		1,141
			407 MAINT & REP OF MOTOR VEH EQUIP		5,617		7,617		2,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS				473,555		473,555
			412 RENTALS OF MISC.EQUIP		317,326		209,185		108,141-
			414 RENTALS - LAND BLDGS & STRUCTS		3,192,946		4,567,305		1,374,359
			417 ADVERTISING		63,885		26,135		37,750-
		856001	42C HEAT LIGHT & POWER				6,641,634		6,641,634
		858001	42G DATA PROCESSING SERVICES				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,035		44,035		31,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,441		1,441		
			454 OVERNIGHT TRVL EXP-SPECIAL		9,367		4,367		5,000-
			499 OTHER EXPENSES - GENERAL		467,427		1,601,791		1,134,364
			SUBTOTAL FOR OTHR SER&CHR		5,290,776		18,124,294		12,833,518
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	29,670	7	41,370		11,700
		602	TELECOMMUNICATIONS MAINT	3	6,268	3	6,268		
		607	MAINT & REP MOTOR VEH EQUIP	12	135,972	12	157,182		21,210
		608	MAINT & REP GENERAL	11	20,204	11	19,004		1,200-
		612	OFFICE EQUIPMENT MAINTENANCE	42	74,608	42	36,608		38,000-
		613	DATA PROCESSING EQUIPMENT	6	18,824	6	7,324		11,500-
		615	PRINTING CONTRACTS	1	8,056	1	8,056		
		619	SECURITY SERVICES	3	850,077	3	151,077		699,000-
		622	TEMPORARY SERVICES	6	10,646	6	71,546		60,900
		624	CLEANING SERVICES	18	282,930	18	237,925		45,005-
		651	AIDS SERVICES	1	195,543			1-	195,543-
		660	ECONOMIC DEVELOPMENT	4	16,382	4	11,882		4,500-
		671	TRAINING PRGM CITY EMPLOYEES	7	857,907	7	75,914		781,993-
		676	MAINT & OPER OF INFRASTRUCTURE	54	1,037,169	54	397,862		639,307-
		681	PROF SERV ACCTING & AUDITING	1	746	1	15,746		15,000
		686	PROF SERV OTHER		6,695		42,695		36,000
			SUBTOTAL FOR CNTRCTL SVCS	176	3,551,697	175	1,280,459	1-	2,271,238-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES				54,000		54,000
			SUBTOTAL FOR FXD MIS CHGS				54,000		54,000
			SUBTOTAL FOR BUDGET CODE 1110	176	11,404,350	175	27,002,718	1-	15,598,368
BUDGET CODE: 1111 Call Center, Anthropod, WTC Registry									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,692		36,142		26,450
		199	DATA PROCESSING SUPPLIES		19,385		21,385		2,000
			SUBTOTAL FOR SUPPLYS&MATL		29,077		57,527		28,450
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		200				200-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
		314	OFFICE FURITURE		21,485		7,485		14,000-
		315	OFFICE EQUIPMENT		6,277		4,277		2,000-
		319	SECURITY EQUIPMENT				1,069		1,069
		332	PURCH DATA PROCESSING EQUIPT		28,840		42,771		13,931
		337	BOOKS-OTHER		2,138		2,138		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						63,940		57,740	6,200-
40	OTHR	SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		406,370		406,370
				400	CONTRACTUAL SERVICES-GENERAL		13,293		2,600-
				402	TELEPHONE & OTHER COMMUNICATNS		90,889		
				403	OFFICE SERVICES		3,000		3,000-
				412	RENTALS OF MISC.EQUIP		8,554		
				452	NON OVERNIGHT TRVL EXP-SPECIAL		1,069		
				454	OVERNIGHT TRVL EXP-SPECIAL		10,693		
SUBTOTAL FOR OTHR SER&CHR						127,498		528,268	400,770
60	CNTRCTL	SVCS		602	TELECOMMUNICATIONS MAINT	8	7,836	8	7,836
				612	OFFICE EQUIPMENT MAINTENANCE		3,208		3,208
				613	DATA PROCESSING EQUIPMENT		2,000		2,000-
				624	CLEANING SERVICES		2,139		2,139
				660	ECONOMIC DEVELOPMENT		1,500		1,500-
				671	TRAINING PRGM CITY EMPLOYEES		11,150		11,150-
				686	PROF SERV OTHER		2,000		2,000-
SUBTOTAL FOR CNTRCTL SVCS					8	29,833	8	13,183	16,650-
SUBTOTAL FOR BUDGET CODE 1111					8	250,348	8	656,718	406,370
BUDGET CODE: 1114 ACCO (Contracts Evaluation Unit)									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		19,533		16,583
				101	PRINTING SUPPLIES		1,316		3,316
				117	POSTAGE		2,764		2,764
				199	DATA PROCESSING SUPPLIES		5,495		21,995
SUBTOTAL FOR SUPPLYS&MATL						29,108		44,658	16,500
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL		739		7,739
				302	TELECOMMUNICATIONS EQUIPMENT		5,528		5,528
				314	OFFICE FURITURE		9,950		9,950
				315	OFFICE EQUIPMENT		1,658		1,658
				332	PURCH DATA PROCESSING EQUIPT		19,269		23,769
				337	BOOKS-OTHER		5,553		553
SUBTOTAL FOR PROPTY&EQUIP						42,697		49,197	4,500
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,739		7,739
				402	TELEPHONE & OTHER COMMUNICATNS		553		553
				403	OFFICE SERVICES		5,527		5,527



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		19,555		11,055		8,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		221		221		
			453 OVERNIGHT TRVL EXP-GENERAL		2,764		2,764		
			SUBTOTAL FOR OTHR SER&CHR		31,359		27,859		3,500-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		2,625,357				2,625,357-
			602 TELECOMMUNICATIONS MAINT		1,138		138		1,000-
			612 OFFICE EQUIPMENT MAINTENANCE		1,769		1,769		
			613 DATA PROCESSING EQUIPMENT		12,934		12,934		
			615 PRINTING CONTRACTS		1,231		231		1,000-
			622 TEMPORARY SERVICES		18,078		5,528		12,550-
			624 CLEANING SERVICES		2,211		2,211		
			671 TRAINING PRGM CITY EMPLOYEES		7,369		7,369		
			676 MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
			SUBTOTAL FOR CNTRCTL SVCS	2	2,671,192	2	31,285		2,639,907-
			SUBTOTAL FOR BUDGET CODE 1114	2	2,774,356	2	152,999		2,621,357-
BUDGET CODE: 1115 Finance									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		98,078		253,664		155,586
			101 PRINTING SUPPLIES		6,842		1,842		5,000-
			117 POSTAGE		19,051				19,051-
			199 DATA PROCESSING SUPPLIES		25,353		11,353		14,000-
			SUBTOTAL FOR SUPPLYS&MATL		149,324		266,859		117,535
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,892		1,892		
			302 TELECOMMUNICATIONS EQUIPMENT		49,143		643		48,500-
			314 OFFICE FURITURE		23,048		23,048		
			315 OFFICE EQUIPMENT		4,483		2,483		2,000-
			332 PURCH DATA PROCESSING EQUIPT		16,524		21,524		5,000
			337 BOOKS-OTHER		88		88		
			SUBTOTAL FOR PROPTY&EQUIP		95,178		49,678		45,500-
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		718		718		
			412 RENTALS OF MISC.EQUIP		55,077		62,077		7,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		586		586		
			SUBTOTAL FOR OTHR SER&CHR		56,381		63,381		7,000
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		882		882		
			608 MAINT & REP GENERAL		221		221		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE		4,700		3,700		1,000-
			613 DATA PROCESSING EQUIPMENT		3,542		1,542		2,000-
			615 PRINTING CONTRACTS	12	41,671	12	1,671		40,000-
			622 TEMPORARY SERVICES		69,535				69,535-
			624 CLEANING SERVICES		4,698		6,198		1,500
			671 TRAINING PRGM CITY EMPLOYEES		5,851		17,851		12,000
			684 PROF SERV COMPUTER SERVICES	2	1,183,816	2	638,623		545,193-
			686 PROF SERV OTHER	14	228,740	14	248,740		20,000
			SUBTOTAL FOR CNTRCTL SVCS	28	1,543,656	28	919,428		624,228-
			SUBTOTAL FOR BUDGET CODE 1115	28	1,844,539	28	1,299,346		545,193-
BUDGET CODE: 1116 Finance - Medicaid Revenue									
60			684 PROF SERV COMPUTER SERVICES		690,000		690,000		
			SUBTOTAL FOR CNTRCTL SVCS		690,000		690,000		
			SUBTOTAL FOR BUDGET CODE 1116		690,000		690,000		
BUDGET CODE: 1140 Bus Sys, Pol Plan, Analy, Qual Improve									
10			100 SUPPLIES + MATERIALS - GENERAL		48,220		385,391		337,171
			110 FOOD & FORAGE SUPPLIES		1,093		93		1,000-
			117 POSTAGE		643		643		
			199 DATA PROCESSING SUPPLIES		41,112		180,170		139,058
			SUBTOTAL FOR SUPPLYS&MATL		91,068		566,297		475,229
30			300 EQUIPMENT GENERAL		402		402		
			302 TELECOMMUNICATIONS EQUIPMENT		623		623		
			314 OFFICE FURITURE		13,776		13,776		
			315 OFFICE EQUIPMENT		2,552				2,552-
			319 SECURITY EQUIPMENT		50				50-
			332 PURCH DATA PROCESSING EQUIPT		7,127		14,127		7,000
			337 BOOKS-OTHER		2,358		1,358		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		26,888		30,286		3,398
40			858001 40B TELEPHONE & OTHER COMMUNICATNS				120,502		120,502
	819001		40X CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
			400 CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
			412 RENTALS OF MISC.EQUIP		30,019		13,819		16,200-
			417 ADVERTISING		16,580				16,580-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES				658,853		658,853
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,230		3,230		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,430		2,430		5,000-
			SUBTOTAL FOR OTHR SER&CHR		98,259		798,834		700,575
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		612	OFFICE EQUIPMENT MAINTENANCE		190		190		
		613	DATA PROCESSING EQUIPMENT		136,833		15,033		121,800-
		622	TEMPORARY SERVICES		7,500				7,500-
		624	CLEANING SERVICES		487		487		
		651	AIDS SERVICES		141,052				141,052-
		657	HOSPITALS CONTRACTS	1	15,000			1-	15,000-
		671	TRAINING PRGM CITY EMPLOYEES		99,419		25,019		74,400-
		676	MAINT & OPER OF INFRASTRUCTURE		994		994		
		681	PROF SERV ACCTING & AUDITING		95,680				95,680-
		684	PROF SERV COMPUTER SERVICES		8,150		28,150		20,000
		686	PROF SERV OTHER	16	233,199	16	79,412		153,787-
			SUBTOTAL FOR CNTRCTL SVCS	17	788,504	16	149,285	1-	639,219-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1140	17	1,005,219	16	1,545,202	1-	539,983
BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		589,401		105,721		483,680-
		117	POSTAGE		2,187		187		2,000-
		199	DATA PROCESSING SUPPLIES		900,474		3,177,070		2,276,596
			SUBTOTAL FOR SUPPLYS&MATL		1,492,062		3,282,978		1,790,916
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,900				13,900-
		314	OFFICE FURITURE		745		745		
		319	SECURITY EQUIPMENT		45,067		1,067		44,000-
		332	PURCH DATA PROCESSING EQUIPT		185,236		53,776		131,460-
		337	BOOKS-OTHER		6,122		1,122		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		251,070		56,710		194,360-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		228,601				228,601-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		115,487				115,487-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		299,943				299,943-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		34,431		1,149,466		1,115,035
			403 OFFICE SERVICES		8,916		3,916		5,000-
			412 RENTALS OF MISC.EQUIP		17,000				17,000-
			417 ADVERTISING		3,194		3,194		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,066		66		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		19,000				19,000-
			499 OTHER EXPENSES - GENERAL		50,000		758,246		708,246
			SUBTOTAL FOR OTHR SER&CHR		777,638		1,914,888		1,137,250
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		1,000				1,000-
			613 DATA PROCESSING EQUIPMENT	22	774,680	22	192,280		582,400-
			622 TEMPORARY SERVICES		16,000				16,000-
			671 TRAINING PRGM CITY EMPLOYEES		29,808		14,808		15,000-
			684 PROF SERV COMPUTER SERVICES	3	163,776	3	62,683		101,093-
			686 PROF SERV OTHER		83,904				83,904-
			SUBTOTAL FOR CNTRCTL SVCS	25	1,069,168	25	269,771		799,397-
			SUBTOTAL FOR BUDGET CODE 1150	25	3,589,938	25	5,524,347		1,934,409
BUDGET CODE: 1712 DMH-PROGRAMS									
10 SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES		414				414-
			SUBTOTAL FOR SUPPLYS&MATL		414				414-
30 PROPTY&EQUIP			337 BOOKS-OTHER		11,586				11,586-
			SUBTOTAL FOR PROPTY&EQUIP		11,586				11,586-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				272,191		272,191
			412 RENTALS OF MISC.EQUIP		32				32-
			417 ADVERTISING		56,643				56,643-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,968				2,968-
			SUBTOTAL FOR OTHR SER&CHR		59,643		272,191		212,548
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		40,034				40,034-
			660 ECONOMIC DEVELOPMENT		38,323				38,323-
			686 PROF SERV OTHER		122,191				122,191-
			SUBTOTAL FOR CNTRCTL SVCS		200,548				200,548-
			SUBTOTAL FOR BUDGET CODE 1712		272,191		272,191		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2638 WORK EXPERIENCE PROG									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,701		1,701			
		SUBTOTAL FOR SUPPLYS&MATL		1,701		1,701			
		SUBTOTAL FOR BUDGET CODE 2638		1,701		1,701			
BUDGET CODE: 9911 City Council U/A 111									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,000					175,000-
		SUBTOTAL FOR CNTRCTL SVCS		175,000					175,000-
		SUBTOTAL FOR BUDGET CODE 9911		175,000					175,000-
		TOTAL FOR ADMINISTRATION	256	22,007,642	254	37,145,222	2-		15,137,580
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 1119 MEDICAL AFFAIRS									
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		45,000					45,000-
		SUBTOTAL FOR OTHR SER&CHR		45,000					45,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		54,000					54,000-
		SUBTOTAL FOR FXD MIS CHGS		54,000					54,000-
		SUBTOTAL FOR BUDGET CODE 1119		99,000					99,000-
		TOTAL FOR PRISON HEALTH SERVICES		99,000					99,000-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1312 OEM ADVERTISING SERVICES									
40 OTHR SER&CHR		417 ADVERTISING		223,800					223,800-
		SUBTOTAL FOR OTHR SER&CHR		223,800					223,800-
		SUBTOTAL FOR BUDGET CODE 1312		223,800					223,800-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1609 OPERATION SUPPORT									
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		120,502				120,502-
			025001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		43,000				43,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			866001 40X CONTRACTUAL SERVICES-GENERAL		750,747				750,747-
			858001 42G DATA PROCESSING SERVICES		658,853				658,853-
			SUBTOTAL FOR OTHR SER&CHR		1,573,102				1,573,102-
			SUBTOTAL FOR BUDGET CODE 1609		1,573,102				1,573,102-
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
			101 PRINTING SUPPLIES		4,142		91,001		86,859
			SUBTOTAL FOR SUPPLYS&MATL		44,141		131,000		86,859
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		86,859				86,859-
			SUBTOTAL FOR OTHR SER&CHR		86,859				86,859-
			SUBTOTAL FOR BUDGET CODE 1612		131,000		131,000		
BUDGET CODE: 1619 OPERATION SUPPORT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		445,019				445,019-
			SUBTOTAL FOR SUPPLYS&MATL		445,019				445,019-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		3,994,675				3,994,675-
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			068001 41D RENTALS - LAND BLDGS & STRUCTS						
			856001 41D RENTALS - LAND BLDGS & STRUCTS		459,502				459,502-
			856001 42C HEAT LIGHT & POWER		8,956,868				8,956,868-
			858001 42G DATA PROCESSING SERVICES		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		13,422,045				13,422,045-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1619			13,867,064			13,867,064-
BUDGET CODE: 1629 ADMINISTRATIVE COSTS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,520			16,520-
	117 POSTAGE		3,000			3,000-
	199 DATA PROCESSING SUPPLIES		84,000			84,000-
SUBTOTAL FOR SUPPLYS&MATL			103,520			103,520-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		398			398-
	302 TELECOMMUNICATIONS EQUIPMENT		1,100			1,100-
	314 OFFICE FURITURE		11,850			11,850-
	315 OFFICE EQUIPMENT		1,500			1,500-
	332 PURCH DATA PROCESSING EQUIPT		27,000			27,000-
	337 BOOKS-OTHER		6,100			6,100-
SUBTOTAL FOR PROPTY&EQUIP			47,948			47,948-
40 OTHR SER&CHR	403 OFFICE SERVICES		21,282			21,282-
	454 OVERNIGHT TRVL EXP-SPECIAL		9,400			9,400-
SUBTOTAL FOR OTHR SER&CHR			30,682			30,682-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,400			11,400-
	608 MAINT & REP GENERAL		100			100-
	612 OFFICE EQUIPMENT MAINTENANCE		300			300-
	613 DATA PROCESSING EQUIPMENT		7,000			7,000-
	622 TEMPORARY SERVICES		2,500			2,500-
	624 CLEANING SERVICES		1,350			1,350-
	671 TRAINING PRGM CITY EMPLOYEES		50,200			50,200-
SUBTOTAL FOR CNTRCTL SVCS			72,850			72,850-
SUBTOTAL FOR BUDGET CODE 1629			255,000			255,000-
TOTAL FOR OPERATIONS SUPPORT			16,049,966		131,000	15,918,966-

RESPONSIBILITY CENTER: 0032 LEGAL

BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,452		28,141		3,689
			117 POSTAGE		11,170		12,170		1,000
			199 DATA PROCESSING SUPPLIES		20,711		13,711		7,000-
		SUBTOTAL FOR SUPPLYS&MATL				56,333		54,022	2,311-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,049		4,049		3,000
			302 TELECOMMUNICATIONS EQUIPMENT		825		1,825		1,000
			314 OFFICE FURITURE		5,995		5,995		
			315 OFFICE EQUIPMENT		456		3,456		3,000
			319 SECURITY EQUIPMENT		61		61		
			332 PURCH DATA PROCESSING EQUIPT		21,305		15,305		6,000-
			337 BOOKS-OTHER		81,331		62,682		18,649-
		SUBTOTAL FOR PROPTY&EQUIP				111,022		93,373	17,649-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,365		365		10,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,113		913		200-
			403 OFFICE SERVICES		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		28,367		45,167		16,800
			417 ADVERTISING		518,824		268,424		250,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		868		5,868		5,000
			454 OVERNIGHT TRVL EXP-SPECIAL		217		1,217		1,000
		SUBTOTAL FOR OTHR SER&CHR				560,754		321,954	238,800-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,608		608		1,000-
			613 DATA PROCESSING EQUIPMENT		2,351				2,351-
			615 PRINTING CONTRACTS		377,145		50,000		327,145-
			622 TEMPORARY SERVICES	10	14,119	10	35,519		21,400
			624 CLEANING SERVICES		172		5,172		5,000
			660 ECONOMIC DEVELOPMENT				243		243
			671 TRAINING PRGM CITY EMPLOYEES		1,825		1,825		
			676 MAINT & OPER OF INFRASTRUCTURE		608		608		
			686 PROF SERV OTHER	34	289,761	34	247,145		42,616-
		SUBTOTAL FOR CNTRCTL SVCS			44	687,589	44	341,120	346,469-
		SUBTOTAL FOR BUDGET CODE 1130			44	1,415,698	44	810,469	605,229-
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,226				8,226-
			199 DATA PROCESSING SUPPLIES		6,853				6,853-
		SUBTOTAL FOR SUPPLYS&MATL				15,079			15,079-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		5,996				5,996-
		319 SECURITY EQUIPMENT		2,000				2,000-
		337 BOOKS-OTHER		3,100				3,100-
		SUBTOTAL FOR PROPTY&EQUIP		11,096				11,096-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		5,000				5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		9,000				9,000-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		390				390-
		622 TEMPORARY SERVICES		6,575				6,575-
		671 TRAINING PRGM CITY EMPLOYEES		860				860-
		686 PROF SERV OTHER		7,000				7,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,825				14,825-
		SUBTOTAL FOR BUDGET CODE 1912		50,000				50,000-
		TOTAL FOR LEGAL	44	1,465,698	44	810,469		655,229-
		TOTAL FOR HEALTH ADMINISTRATION - OTPS	318	39,850,460	316	38,314,845	2-	1,535,615-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,699,530	39,850,460	13,004,889	38,314,845	1,535,615-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,850,460		38,314,845	1,535,615-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,589,714		20,170,174	4,419,540-
OTHER CATEGORICAL		690,000		690,000	
CAPITAL FUNDS - I.F.A.					
STATE		13,909,245		17,321,970	3,412,725
FEDERAL - C.D.					
FEDERAL - OTHER		255,000			255,000-
INTRA-CITY SALES		406,501		132,701	273,800-
TOTAL		39,850,460		38,314,845	1,535,615-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS										
BUDGET CODE: 2190 Vital Statistics										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			351,610			97,110		254,500-
		101 PRINTING SUPPLIES			7,362			10,362		3,000
		117 POSTAGE			5,906			25,906		20,000
		199 DATA PROCESSING SUPPLIES			11,580			16,580		5,000
		SUBTOTAL FOR SUPPLYS&MATL			376,458			149,958		226,500-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			30,435			162,435		132,000
		302 TELECOMMUNICATIONS EQUIPMENT			7,052			2,072		4,980-
		314 OFFICE FURITURE			20,725			20,725		
		315 OFFICE EQUIPMENT			6,268			36,268		30,000
		319 SECURITY EQUIPMENT			2,543			15,543		13,000
		332 PURCH DATA PROCESSING EQUIPT			18,348			124,348		106,000
		337 BOOKS-OTHER			2,899			82,899		80,000
		SUBTOTAL FOR PROPTY&EQUIP			88,270			444,290		356,020
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			305,145			290,145		15,000-
		402 TELEPHONE & OTHER COMMUNICATNS			520					520-
		412 RENTALS OF MISC.EQUIP			98,899			82,899		16,000-
		417 ADVERTISING			2,072			2,072		
		451 NON OVERNIGHT TRVL EXP-GENERAL			725			725		
		454 OVERNIGHT TRVL EXP-SPECIAL			10,362			10,362		
		SUBTOTAL FOR OTHR SER&CHR			417,723			386,203		31,520-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			5,543			15,543		10,000
		602 TELECOMMUNICATIONS MAINT		1	3,109		1	3,109		
		608 MAINT & REP GENERAL		2	10,362		2	10,362		
		612 OFFICE EQUIPMENT MAINTENANCE		11	14,971		11	84,971		70,000
		615 PRINTING CONTRACTS		9	53,435		9	155,435		102,000
		622 TEMPORARY SERVICES		3	552,428		3	212,428		340,000-
		624 CLEANING SERVICES			6,438			6,438		
		671 TRAINING PRGM CITY EMPLOYEES			2,072			2,072		
		686 PROF SERV OTHER			5,656			65,656		60,000
		SUBTOTAL FOR CNTRCTL SVCS		26	654,014		26	556,014		98,000-
		SUBTOTAL FOR BUDGET CODE 2190		26	1,536,465		26	1,536,465		
		TOTAL FOR BIOSTATISTICS		26	1,536,465		26	1,536,465		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2116 Building Operations									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,897		19,898			3,001
		101 PRINTING SUPPLIES		1,506		1,506			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,521		1,521			
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,502		502			3,000-
		117 POSTAGE		1					1-
		169 MAINTENANCE SUPPLIES		97,318		104,318			7,000
		170 CLEANING SUPPLIES		502		502			
		199 DATA PROCESSING SUPPLIES		6,004		1,004			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		127,251		129,251			2,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,454		13,454			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000					2,000-
		314 OFFICE FURITURE		1,506		1,506			
		315 OFFICE EQUIPMENT		2,510		2,510			
		319 SECURITY EQUIPMENT		10,766		65,766			55,000
		332 PURCH DATA PROCESSING EQUIPT		6,024		6,024			
		337 BOOKS-OTHER		8,033		8,033			
		SUBTOTAL FOR PROPTY&EQUIP		44,293		97,293			53,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,873		92,373			14,500
		412 RENTALS OF MISC.EQUIP		12,049		12,049			
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		94,922		104,422			9,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	95,142	5	35,142			60,000-
		602 TELECOMMUNICATIONS MAINT	3	2,510	3	2,510			
		608 MAINT & REP GENERAL	6	14,057	6	14,057			
		612 OFFICE EQUIPMENT MAINTENANCE		2,587		587			2,000-
		624 CLEANING SERVICES		3,000					3,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,024	1	6,024			
		676 MAINT & OPER OF INFRASTRUCTURE	22	70,527	22	130,527			60,000
		686 PROF SERV OTHER		9,500					9,500-
		SUBTOTAL FOR CNTRCTL SVCS	37	203,347	37	188,847			14,500-
		SUBTOTAL FOR BUDGET CODE 2116	37	469,813	37	519,813			50,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,735			53,835		11,100
			101 PRINTING SUPPLIES			1			2,001		2,000
			107 MEDICAL,SURGICAL & LAB SUPPLY			2,018,765			2,163,265		144,500
			110 FOOD & FORAGE SUPPLIES			2,889			1,389		1,500-
			117 POSTAGE			34,002			9,002		25,000-
			199 DATA PROCESSING SUPPLIES			76,302			23,302		53,000-
			SUBTOTAL FOR SUPPLYS&MATL			2,174,694			2,252,794		78,100
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,151			6,651		500-
			302 TELECOMMUNICATIONS EQUIPMENT			13,953			3,953		10,000-
			307 MEDICAL,SURGICAL & LAB EQUIP			148,637			148,637		
			314 OFFICE FURITURE			10,050			3,050		7,000-
			315 OFFICE EQUIPMENT			6,602			6,602		
			319 SECURITY EQUIPMENT			1,895			1,895		
			332 PURCH DATA PROCESSING EQUIPT			25,266			35,266		10,000
			337 BOOKS-OTHER			4,997			4,997		
			338 LIBRARY BOOKS			2,511			56,761		54,250
			SUBTOTAL FOR PROPTY&EQUIP			221,062			267,812		46,750
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			135,427			75,427		60,000-
			402 TELEPHONE & OTHER COMMUNICATNS			1,976			976		1,000-
			403 OFFICE SERVICES			5,876			2,576		3,300-
			404 TRAVELING EXPENSES			2,000			2,000		
			412 RENTALS OF MISC.EQUIP			142,557			142,557		
			417 ADVERTISING			4,450					4,450-
			451 NON OVERNIGHT TRVL EXP-GENERAL			13,302			3,302		10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,453			5,453		
			454 OVERNIGHT TRVL EXP-SPECIAL			12,978			6,978		6,000-
			SUBTOTAL FOR OTHR SER&CHR			324,019			239,269		84,750-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,231			2,231		
			602 TELECOMMUNICATIONS MAINT	3		3,595	3		3,595		
			607 MAINT & REP MOTOR VEH EQUIP			48,000			48,000		
			608 MAINT & REP GENERAL	31		189,122	31		155,622		33,500-
			612 OFFICE EQUIPMENT MAINTENANCE	13		4,653	13		4,653		
			613 DATA PROCESSING EQUIPMENT			953			953		
			615 PRINTING CONTRACTS	5		65,953	5		65,953		
			622 TEMPORARY SERVICES			88,252			88,252		

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		660 ECONOMIC DEVELOPMENT		6,600			6,600-
		671 TRAINING PRGM CITY EMPLOYEES		3,410		3,410	
		SUBTOTAL FOR CNTRCTL SVCS	52	412,769	52	372,669	40,100-
		SUBTOTAL FOR BUDGET CODE 2160	52	3,132,544	52	3,132,544	
BUDGET CODE: 8909 BUREAU OF LABORATORIES							
10	SUPPLYS&MATL	841001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 8909		40,000			40,000-
BUDGET CODE: 8919 TB, EPI & OTHER DISEASE CONTROL							
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		117,794			117,794-
		SUBTOTAL FOR OTHR SER&CHR		117,794			117,794-
		SUBTOTAL FOR BUDGET CODE 8919		117,794			117,794-
BUDGET CODE: 8929 AIDS PROGRAM SERVICES							
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		65,000			65,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		226001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		1,803,580			1,803,580-
		856001 40X CONTRACTUAL SERVICES-GENERAL		1,565			1,565-
		SUBTOTAL FOR OTHR SER&CHR		1,870,145			1,870,145-
		SUBTOTAL FOR BUDGET CODE 8929		1,870,145			1,870,145-
		TOTAL FOR LABORATORIES	89	5,630,296	89	3,652,357	1,977,939-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2101 DI Admin, Emergency Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,674		9,778	5,104

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		6,500		2,500		4,000-
		SUBTOTAL FOR SUPPLYS&MATL				11,174		12,278	1,104
30		300	EQUIPMENT GENERAL		1,250		1,250		
		302	TELECOMMUNICATIONS EQUIPMENT		500				500-
		314	OFFICE FURITURE		3,125		3,125		
		315	OFFICE EQUIPMENT		125		3,125		3,000
		332	PURCH DATA PROCESSING EQUIPT		5,749		3,749		2,000-
		337	BOOKS-OTHER		1,507		3,507		2,000
		SUBTOTAL FOR PROPTY&EQUIP				12,256		14,756	2,500
40		400	CONTRACTUAL SERVICES-GENERAL		750		2,750		2,000
		403	OFFICE SERVICES		875		1,375		500
		412	RENTALS OF MISC.EQUIP		4,499		6,499		2,000
		417	ADVERTISING				1,500		1,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,100		100		3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,600		100		5,500-
		453	OVERNIGHT TRVL EXP-GENERAL		3,250		3,250		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		496	ALLOWANCES TO PARTICIPANTS		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR				22,574		18,074	4,500-
60		600	CONTRACTUAL SERVICES GENERAL		1				1-
		608	MAINT & REP GENERAL				1,500		1,500
		622	TEMPORARY SERVICES		3,401		3,298		103-
		671	TRAINING PRGM CITY EMPLOYEES		2,799		8,732		5,933
		686	PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS				11,201		13,530	2,329
		SUBTOTAL FOR BUDGET CODE 2101				57,205		58,638	1,433
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10		100	SUPPLIES + MATERIALS - GENERAL		86,765		51,265		35,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,270,588		1,299,563		28,975
		110	FOOD & FORAGE SUPPLIES		60,506		20,506		40,000-
		117	POSTAGE		10,801		4,101		6,700-
		170	CLEANING SUPPLIES		5,109		5,109		
		199	DATA PROCESSING SUPPLIES		30,312		215,312		185,000
		SUBTOTAL FOR SUPPLYS&MATL				1,464,081		1,595,856	131,775

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,051		2,051		3,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,600		1,025		3,575-
			307 MEDICAL, SURGICAL & LAB EQUIP		131,985		25,632		106,353-
			314 OFFICE FURITURE		50,513		513		50,000-
			315 OFFICE EQUIPMENT		5,126		5,126		
			319 SECURITY EQUIPMENT		14,885		35,885		21,000
			332 PURCH DATA PROCESSING EQUIPT		55,403		97,403		42,000
			337 BOOKS-OTHER		16,664		6,664		10,000-
		SUBTOTAL FOR PROPTY&EQUIP			284,227		174,299		109,928-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		99,852		425,632		325,780
			402 TELEPHONE & OTHER COMMUNICATNS		9,575				9,575-
			403 OFFICE SERVICES		1,705		205		1,500-
			412 RENTALS OF MISC.EQUIP		46,138		46,138		
			417 ADVERTISING		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			162,270		471,975		309,705
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,277		92,277		90,000
			608 MAINT & REP GENERAL	8	41,012	8	41,012		
			612 OFFICE EQUIPMENT MAINTENANCE		5,126		5,126		
			613 DATA PROCESSING EQUIPMENT	5	3,076	5	3,076		
			615 PRINTING CONTRACTS		17,180		25,632		8,452
			622 TEMPORARY SERVICES		18,582		18,582		
			624 CLEANING SERVICES		1,700				1,700-
			660 ECONOMIC DEVELOPMENT		213,072				213,072-
			684 PROF SERV COMPUTER SERVICES	3	438,622	3	438,622		
			686 PROF SERV OTHER		267,794		153,794		114,000-
		SUBTOTAL FOR CNTRCTL SVCS		16	1,008,441	16	778,121		230,320-
		SUBTOTAL FOR BUDGET CODE 2110		16	2,919,019	16	3,020,251		101,232
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs									
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				117,794		117,794
		819001	40X CONTRACTUAL SERVICES-GENERAL		155,250				155,250-
			454 OVERNIGHT TRVL EXP-SPECIAL		686				686-
		SUBTOTAL FOR OTHR SER&CHR			155,936		117,794		38,142-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		234,064				234,064-
			624 CLEANING SERVICES	5	13,804	5	38,804		25,000
			671 TRAINING PRGM CITY EMPLOYEES		25,869		25,869		



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		12	84,706		12	605,669		520,963
		SUBTOTAL FOR CNTRCTL SVCS		17	358,443		17	670,342		311,899
		SUBTOTAL FOR BUDGET CODE 2112		17	514,379		17	788,136		273,757
BUDGET CODE: 2117 Disease Intervention Antropod										
10		SUPPLYS&MATL			597,139					597,139-
		199 DATA PROCESSING SUPPLIES			597,139					597,139-
		SUBTOTAL FOR SUPPLYS&MATL			597,139					597,139-
30		PROPTY&EQUIP			415,821					415,821-
		314 OFFICE FURITURE			415,821					415,821-
		332 PURCH DATA PROCESSING EQUIPT			1,000,000					1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,415,821					1,415,821-
40		OTHR SER&CHR			2,440,000					2,440,000-
		400 CONTRACTUAL SERVICES-GENERAL			2,440,000					2,440,000-
		417 ADVERTISING			2,000,000					2,000,000-
		499 OTHER EXPENSES - GENERAL			538,244					538,244-
		SUBTOTAL FOR OTHR SER&CHR			4,978,244					4,978,244-
60		CNTRCTL SVCS			1,685,000					1,685,000-
		686 PROF SERV OTHER			1,685,000					1,685,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,685,000					1,685,000-
		SUBTOTAL FOR BUDGET CODE 2117			8,676,204					8,676,204-
BUDGET CODE: 2118 Communicable Diseases										
10		SUPPLYS&MATL			14,423			18,053		3,630
		100 SUPPLIES + MATERIALS - GENERAL			14,423			18,053		3,630
		107 MEDICAL,SURGICAL & LAB SUPPLY			10,521			81,681		71,160
		117 POSTAGE			3,774			3,774		
		199 DATA PROCESSING SUPPLIES			3,482			3,482		
		SUBTOTAL FOR SUPPLYS&MATL			32,200			106,990		74,790
40		OTHR SER&CHR			350					350-
		400 CONTRACTUAL SERVICES-GENERAL			350					350-
		402 TELEPHONE & OTHER COMMUNICATNS			1,000					1,000-
		412 RENTALS OF MISC.EQUIP			4,814			9,314		4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,089			2,089		
		454 OVERNIGHT TRVL EXP-SPECIAL			160					160-
		SUBTOTAL FOR OTHR SER&CHR			8,413			11,403		2,990
60		CNTRCTL SVCS			2,280					2,280-
		615 PRINTING CONTRACTS			2,280					2,280-
		671 TRAINING PRGM CITY EMPLOYEES			1,849			7,137		5,288

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		3,726		12,726		9,000	
		SUBTOTAL FOR CNTRCTL SVCS		7,855		19,863		12,008	
		SUBTOTAL FOR BUDGET CODE 2118		48,468		138,256		89,788	
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		108		1,016		908	
		199 DATA PROCESSING SUPPLIES				2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		108		3,016		2,908	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				1,000		1,000	
		315 OFFICE EQUIPMENT		7,704		1,000		6,704-	
		319 SECURITY EQUIPMENT				2,796		2,796	
		SUBTOTAL FOR PROPTY&EQUIP		7,704		4,796		2,908-	
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		10,000		5,000		5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		10,000		5,000		5,000-	
		SUBTOTAL FOR BUDGET CODE 2120		17,812		17,812			
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,089		2,089		7,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		900,361		940,693		40,332	
		117 POSTAGE		2,772		2,172		600-	
		199 DATA PROCESSING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		917,222		944,954		27,732	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		8,300				8,300-	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,861		10,861		9,000	
		314 OFFICE FURITURE		5,000				5,000-	
		319 SECURITY EQUIPMENT				5,430		5,430	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		337 BOOKS-OTHER				1,086		1,086	
		SUBTOTAL FOR PROPTY&EQUIP		20,161		17,377		2,784-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		575				575-
			400 CONTRACTUAL SERVICES-GENERAL		755				755-
			403 OFFICE SERVICES		6,602		1,086		5,516-
			412 RENTALS OF MISC.EQUIP		1,602				1,602-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			499 OTHER EXPENSES - GENERAL				476,817		476,817
			SUBTOTAL FOR OTHR SER&CHR		15,534		477,903		462,369
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,605		28,605		149,000-
			608 MAINT & REP GENERAL	5	13,463	5	18,463		5,000
			612 OFFICE EQUIPMENT MAINTENANCE		1,600				1,600-
			622 TEMPORARY SERVICES		8,000				8,000-
			660 ECONOMIC DEVELOPMENT		3,000				3,000-
			686 PROF SERV OTHER		10,900				10,900-
			SUBTOTAL FOR CNTRCTL SVCS	5	214,568	5	47,068		167,500-
			SUBTOTAL FOR BUDGET CODE 2121	5	1,167,485	5	1,487,302		319,817
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50	SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT		873,542		908,698		35,156
			SUBTOTAL FOR SOCIAL SERV		873,542		908,698		35,156
			SUBTOTAL FOR BUDGET CODE 2130		873,542		908,698		35,156
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,399		254,819		239,420
			105 AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,321,543		2,776,610		1,455,067
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			117 POSTAGE		113,283				113,283-
			199 DATA PROCESSING SUPPLIES		5,500				5,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,456,825		3,031,429		1,574,604
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		352				352-
			302 TELECOMMUNICATIONS EQUIPMENT		7,000				7,000-
			314 OFFICE FURITURE		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		6,350				6,350-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		9,300				9,300-
			SUBTOTAL FOR PROPTY&EQUIP		28,002				28,002-
40			OTHER SER&CHR				37,654		35,000
		400	CONTRACTUAL SERVICES-GENERAL		2,654				500-
		403	OFFICE SERVICES		500				12,490-
		412	RENTALS OF MISC.EQUIP		12,490				18,000-
		417	ADVERTISING		18,000				1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				2,510
			SUBTOTAL FOR OTHER SER&CHR		35,144		37,654		
60			CNTRCTL SVCS						1,000-
		602	TELECOMMUNICATIONS MAINT		1,000				6,000-
		608	MAINT & REP GENERAL		6,000				270-
		612	OFFICE EQUIPMENT MAINTENANCE		270				197,163-
		615	PRINTING CONTRACTS		197,163				26,952-
		622	TEMPORARY SERVICES		26,952				77,000-
		660	ECONOMIC DEVELOPMENT		77,000				13,255-
		671	TRAINING PRGM CITY EMPLOYEES		13,255				2,003,900-
		686	PROF SERV OTHER		2,003,900				2,325,540-
			SUBTOTAL FOR CNTRCTL SVCS		2,325,540				
			SUBTOTAL FOR BUDGET CODE 2140		3,845,511		3,069,083		776,428-
			BUDGET CODE: 2150 HIV/AIDS Surveillance & Research						
10			SUPPLYS&MATL						40,630
		100	SUPPLIES + MATERIALS - GENERAL		34,808		75,438		477
		101	PRINTING SUPPLIES		477		4,773		1,220,000-
		106	MOTOR VEHICLE FUEL		4,773		190,925		100-
		107	MEDICAL, SURGICAL & LAB SUPPLY		1,410,925		1,909		5,000-
		110	FOOD & FORAGE SUPPLIES		100		22,864		11,000
		117	POSTAGE		6,909		296,386		1,173,470-
		199	DATA PROCESSING SUPPLIES		11,864				
			SUBTOTAL FOR SUPPLYS&MATL		1,469,856				
30			PROPTY&EQUIP						191
		300	EQUIPMENT GENERAL		191		1,146		4,773
		302	TELECOMMUNICATIONS EQUIPMENT		1,146		4,773		1,500-
		314	OFFICE FURITURE		4,773		29,092		774
		315	OFFICE EQUIPMENT		1,500		8,205		726-
		332	PURCH DATA PROCESSING EQUIPT		29,092				
		337	BOOKS-OTHER		7,431				
			SUBTOTAL FOR PROPTY&EQUIP		44,133		43,407		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL				65,000		65,000
	819001	40X	CONTRACTUAL SERVICES-GENERAL		4,687,500		2,638,626		2,048,874-
	856001	40X	CONTRACTUAL SERVICES-GENERAL				1,565		1,565
		400	CONTRACTUAL SERVICES-GENERAL		610,806		28,639		582,167-
		402	TELEPHONE & OTHER COMMUNICATNS		30				30-
		403	OFFICE SERVICES		21,000				21,000-
		412	RENTALS OF MISC.EQUIP		26,293		26,293		
		417	ADVERTISING		360,000				360,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		95		95		
		454	OVERNIGHT TRVL EXP-SPECIAL		13,909		1,909		12,000-
		499	OTHER EXPENSES - GENERAL		162,361				162,361-
SUBTOTAL FOR OTHR SER&CHR					5,888,994		2,762,127		3,126,867-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	4,945,370	15	6,951,066		2,005,696
		602	TELECOMMUNICATIONS MAINT	4	1,862	4	1,862		
		608	MAINT & REP GENERAL	5	880	5	880		
		612	OFFICE EQUIPMENT MAINTENANCE	7	458	7	458		
		622	TEMPORARY SERVICES		4,773		4,773		
		651	AIDS SERVICES	45	4,795,518	45	2,124,041		2,671,477-
		660	ECONOMIC DEVELOPMENT		1,187		1,187		
		671	TRAINING PRGM CITY EMPLOYEES	2	955	2	955		
		686	PROF SERV OTHER	6	54,773	6	4,773		50,000-
SUBTOTAL FOR CNTRCTL SVCS				84	9,805,776	84	9,089,995		715,781-
SUBTOTAL FOR BUDGET CODE 2150				84	17,208,759	84	12,191,915		5,016,844-
BUDGET CODE: 2180 Pub Health Training,Library,Injury Epi									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,027		11,092		14,935-
		101	PRINTING SUPPLIES		201		701		500
		110	FOOD & FORAGE SUPPLIES		12		2,522		2,510
		117	POSTAGE		54,027		3,973		50,054-
		199	DATA PROCESSING SUPPLIES		38,292		74,342		36,050
SUBTOTAL FOR SUPPLYS&MATL					118,559		92,630		25,929-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,586		1,087		499-
		307	MEDICAL,SURGICAL & LAB EQUIP		300				300-
		314	OFFICE FURITURE		7,205		2,205		5,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		9,906		1,906		8,000-
			332 PURCH DATA PROCESSING EQUIPT		31,364		25,864		5,500-
			337 BOOKS-OTHER		114,332		4,332		110,000-
			338 LIBRARY BOOKS		205		2,205		2,000
			SUBTOTAL FOR PROPTY&EQUIP		164,898		37,599		127,299-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		596,000				596,000-
			400 CONTRACTUAL SERVICES-GENERAL		23,523		19,001		4,522-
			402 TELEPHONE & OTHER COMMUNICATNS		20				20-
			403 OFFICE SERVICES		2,600		2,100		500-
			412 RENTALS OF MISC.EQUIP		11,214		20,864		9,650
			417 ADVERTISING		1,500		11,024		9,524
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,851		2,301		7,550-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		868		5,868		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		701		701		
			454 OVERNIGHT TRVL EXP-SPECIAL		20,145		7,045		13,100-
			499 OTHER EXPENSES - GENERAL				685,008		685,008
			SUBTOTAL FOR OTHR SER&CHR		666,422		753,912		87,490
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1				1-
			602 TELECOMMUNICATIONS MAINT	1	358	1	1,358		1,000
			612 OFFICE EQUIPMENT MAINTENANCE		662		1,662		1,000
			615 PRINTING CONTRACTS		380,680		680		380,000-
			622 TEMPORARY SERVICES		36,256		536		35,720-
			660 ECONOMIC DEVELOPMENT		2,945				2,945-
			671 TRAINING PRGM CITY EMPLOYEES		77,724		38,274		39,450-
			686 PROF SERV OTHER		172,087		5,166		166,921-
			SUBTOTAL FOR CNTRCTL SVCS	1	670,713	1	47,676		623,037-
			SUBTOTAL FOR BUDGET CODE 2180	1	1,620,592	1	931,817		688,775-
BUDGET CODE: 2182 Epidemiology Services									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,125		7,125
			117 POSTAGE		11,025				11,025-
			199 DATA PROCESSING SUPPLIES				95,107		95,107
			SUBTOTAL FOR SUPPLYS&MATL		11,025		102,232		91,207
30	PROPTY&EQUIP		314 OFFICE FURITURE				102		102
			332 PURCH DATA PROCESSING EQUIPT				13,232		13,232
			337 BOOKS-OTHER				570		570

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						13,904		13,904
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,391		3,664		14,727-
		454 OVERNIGHT TRVL EXP-SPECIAL				7,125		7,125
SUBTOTAL FOR OTHR SER&CHR				18,391		10,789		7,602-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			15	453,840	15	453,840
		615 PRINTING CONTRACTS		69,434				69,434-
		671 TRAINING PRGM CITY EMPLOYEES				8,245		8,245
		686 PROF SERV OTHER	7	429,382	7	64,284		365,098-
SUBTOTAL FOR CNTRCTL SVCS			7	498,816	22	526,369	15	27,553
SUBTOTAL FOR BUDGET CODE 2182			7	528,232	22	653,294	15	125,062
BUDGET CODE: 2184 World Trade Center Health Registry -CTL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,051				7,051-
		199 DATA PROCESSING SUPPLIES		33,219				33,219-
SUBTOTAL FOR SUPPLYS&MATL				40,270				40,270-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		214,900				214,900-
SUBTOTAL FOR PROPTY&EQUIP				214,900				214,900-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,900				3,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		875				875-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		499 OTHER EXPENSES - GENERAL				1,841,617		1,841,617
SUBTOTAL FOR OTHR SER&CHR				39,775		1,841,617		1,801,842
60	CNTRCTL SVCS	686 PROF SERV OTHER		30,500				30,500-
SUBTOTAL FOR CNTRCTL SVCS				30,500				30,500-
SUBTOTAL FOR BUDGET CODE 2184				325,445		1,841,617		1,516,172
BUDGET CODE: 3512 AIDS PREVENTION IC W/ DOE								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		74,531				74,531-
SUBTOTAL FOR CNTRCTL SVCS				74,531				74,531-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3512					74,531				74,531-
BUDGET CODE: 3538 Housing Opport for People W/ AIDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,367					15,367-
		101 PRINTING SUPPLIES		1,725					1,725-
		117 POSTAGE		2,787					2,787-
		199 DATA PROCESSING SUPPLIES		5,126					5,126-
SUBTOTAL FOR SUPPLYS&MATL					25,005				25,005-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		8,000					8,000-
		332 PURCH DATA PROCESSING EQUIPT		21,000					21,000-
		337 BOOKS-OTHER		434					434-
SUBTOTAL FOR PROPTY&EQUIP					29,434				29,434-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		511					511-
		403 OFFICE SERVICES		15,000					15,000-
		412 RENTALS OF MISC.EQUIP		10,001					10,001-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,022					4,022-
SUBTOTAL FOR OTHR SER&CHR					30,534				30,534-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,722,617		10,000,000			23,722,617-
		602 TELECOMMUNICATIONS MAINT		1,375					1,375-
		671 TRAINING PRGM CITY EMPLOYEES		1,226					1,226-
		686 PROF SERV OTHER		700,223					700,223-
SUBTOTAL FOR CNTRCTL SVCS					34,425,441		10,000,000		24,425,441-
SUBTOTAL FOR BUDGET CODE 3538					34,510,414		10,000,000		24,510,414-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,031		71,521			61,490
		101 PRINTING SUPPLIES		1,999		5,000			3,001
		107 MEDICAL,SURGICAL & LAB SUPPLY		780,688		379,805			400,883-
		117 POSTAGE		2,000		600			1,400-
		199 DATA PROCESSING SUPPLIES		1,683		5,000			3,317
SUBTOTAL FOR SUPPLYS&MATL					796,401		461,926		334,475-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,620					2,620-
		302 TELECOMMUNICATIONS EQUIPMENT		619					619-



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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		4,899				4,899-
			315 OFFICE EQUIPMENT				958		958
			332 PURCH DATA PROCESSING EQUIPT		10,318		15,000		4,682
			337 BOOKS-OTHER		875		1,000		125
			338 LIBRARY BOOKS		4,625		48,750		44,125
			SUBTOTAL FOR PROPTY&EQUIP		23,956		65,708		41,752
40			OTHER SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		6,181				6,181-
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		839,044		67,000		772,044-
		412	RENTALS OF MISC.EQUIP		6,365		2,700		3,665-
		417	ADVERTISING		130,445		22,399		108,046-
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,050				13,050-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,792		7,885		4,093
		454	OVERNIGHT TRVL EXP-SPECIAL		4,447		1,600		2,847-
		499	OTHER EXPENSES - GENERAL		291,895		1,063,861		771,966
			SUBTOTAL FOR OTHER SER&CHR		1,295,219		1,165,445		129,774-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		11,150				11,150-
		602	TELECOMMUNICATIONS MAINT				225		225
		608	MAINT & REP GENERAL		5,063				5,063-
		612	OFFICE EQUIPMENT MAINTENANCE		1,250				1,250-
		615	PRINTING CONTRACTS		5,519				5,519-
		622	TEMPORARY SERVICES			1	10,000	1	10,000
		651	AIDS SERVICES		11,181,466		11,246,737		65,271
		660	ECONOMIC DEVELOPMENT	1	9,780	1	4,000		5,780-
		671	TRAINING PRGM CITY EMPLOYEES		5,620				5,620-
		686	PROF SERV OTHER	9	336,400	9	390,219		53,819
			SUBTOTAL FOR CNTRCTL SVCS	10	11,556,248	11	11,651,181	1	94,933
			SUBTOTAL FOR BUDGET CODE 3558	10	13,671,824	11	13,344,260	1	327,564-
BUDGET CODE:	3578		HIVAIDS COMMUNITY BASED TRAINING W/DMH						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,700				4,700-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,000				4,000-
		199	DATA PROCESSING SUPPLIES		12,000				12,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,700				20,700-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,000				1,000-

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		1,500				1,500-
			332 PURCH DATA PROCESSING EQUIPT		3,500				3,500-
			337 BOOKS-OTHER		6,500				6,500-
			SUBTOTAL FOR PROPTY&EQUIP		12,500				12,500-
40			400 CONTRACTUAL SERVICES-GENERAL		10,279		134,039		123,760
			403 OFFICE SERVICES		300				300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,600				6,600-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,400				3,400-
			SUBTOTAL FOR OTHR SER&CHR		20,579		134,039		113,460
60			608 MAINT & REP GENERAL		5,000				5,000-
			615 PRINTING CONTRACTS		2,000				2,000-
			651 AIDS SERVICES		41,260				41,260-
			660 ECONOMIC DEVELOPMENT		31,000				31,000-
			686 PROF SERV OTHER		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		80,260				80,260-
			SUBTOTAL FOR BUDGET CODE 3578		134,039		134,039		
BUDGET CODE: 3598 SAMHSA Minority Substance Abuse -FPHNY									
10			107 MEDICAL,SURGICAL & LAB SUPPLY		5,897				5,897-
			199 DATA PROCESSING SUPPLIES		700				700-
			SUBTOTAL FOR SUPPLYS&MATL		6,597				6,597-
30			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40			499 OTHER EXPENSES - GENERAL		9,632				9,632-
			SUBTOTAL FOR OTHR SER&CHR		9,632				9,632-
60			602 TELECOMMUNICATIONS MAINT		350				350-
			613 DATA PROCESSING EQUIPMENT		979				979-
			SUBTOTAL FOR CNTRCTL SVCS		1,329				1,329-
			SUBTOTAL FOR BUDGET CODE 3598		19,558				19,558-
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA									
10			100 SUPPLIES + MATERIALS - GENERAL		8,529				8,529-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	INC/DEC			
							#	CNRCT	AMOUNT	#
			101 PRINTING SUPPLIES			5,850				5,850-
			117 POSTAGE			4,000				4,000-
			199 DATA PROCESSING SUPPLIES			5,368				5,368-
			SUBTOTAL FOR SUPPLYS&MATL			23,747				23,747-
30			300 EQUIPMENT GENERAL			1,268				1,268-
			332 PURCH DATA PROCESSING EQUIPT			3,353				3,353-
			337 BOOKS-OTHER			500				500-
			SUBTOTAL FOR PROPTY&EQUIP			5,121				5,121-
40			403 OFFICE SERVICES			17				17-
			412 RENTALS OF MISC.EQUIP			5,888				5,888-
			451 NON OVERNIGHT TRVL EXP-GENERAL			31,080				31,080-
			454 OVERNIGHT TRVL EXP-SPECIAL			4,467				4,467-
			496 ALLOWANCES TO PARTICIPANTS			5,656				5,656-
			499 OTHER EXPENSES - GENERAL			7,174,466				7,174,466-
			SUBTOTAL FOR OTHR SER&CHR			7,221,574				7,221,574-
60			600 CONTRACTUAL SERVICES GENERAL			23,564				23,564-
			602 TELECOMMUNICATIONS MAINT			890				890-
			622 TEMPORARY SERVICES			9,901				9,901-
			651 AIDS SERVICES			116,063,086		120,000,000		3,936,914
			660 ECONOMIC DEVELOPMENT			590				590-
			671 TRAINING PRGM CITY EMPLOYEES			3,649				3,649-
			686 PROF SERV OTHER			136,448				136,448-
			SUBTOTAL FOR CNTRCTL SVCS			116,238,128		120,000,000		3,761,872
			SUBTOTAL FOR BUDGET CODE 3618			123,488,570		120,000,000		3,488,570-
BUDGET CODE: 3628 ENHANCED PERINATAL HIV SURVEILLANCE										
10			100 SUPPLIES + MATERIALS - GENERAL			410				410-
			117 POSTAGE			475				475-
			SUBTOTAL FOR SUPPLYS&MATL			885				885-
30			315 OFFICE EQUIPMENT			161				161-
			332 PURCH DATA PROCESSING EQUIPT			161				161-
			SUBTOTAL FOR PROPTY&EQUIP			322				322-
40			451 NON OVERNIGHT TRVL EXP-GENERAL			736				736-
			SUBTOTAL FOR OTHR SER&CHR			736				736-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,259					1,259-
		SUBTOTAL FOR CNTRCTL SVCS		1,259					1,259-
		SUBTOTAL FOR BUDGET CODE 3628		3,202					3,202-
BUDGET CODE: 3638 HIV RELIEF GRANT-WEST									
60		CNTRCTL SVCS							
		651 AIDS SERVICES		3,733,540					3,733,540-
		SUBTOTAL FOR CNTRCTL SVCS		3,733,540					3,733,540-
		SUBTOTAL FOR BUDGET CODE 3638		3,733,540					3,733,540-
BUDGET CODE: 3648 AIDS SURV PERSONS NOT RECEIVING CAR									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,738					2,738-
		110 FOOD & FORAGE SUPPLIES		120					120-
		199 DATA PROCESSING SUPPLIES		55					55-
		SUBTOTAL FOR SUPPLYS&MATL		2,913					2,913-
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		224					224-
		337 BOOKS-OTHER		369					369-
		SUBTOTAL FOR PROPTY&EQUIP		593					593-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		1,574					1,574-
		SUBTOTAL FOR OTHR SER&CHR		1,574					1,574-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,358					1,358-
		613 DATA PROCESSING EQUIPMENT		618					618-
		660 ECONOMIC DEVELOPMENT		750					750-
		SUBTOTAL FOR CNTRCTL SVCS		2,726					2,726-
		SUBTOTAL FOR BUDGET CODE 3648		7,806					7,806-
BUDGET CODE: 3658 AIDS SURVEILLANCE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		23,006		137,638			114,632
		101 PRINTING SUPPLIES		4,750		600			4,150-
		107 MEDICAL, SURGICAL & LAB SUPPLY		14,104		27,489			13,385
		110 FOOD & FORAGE SUPPLIES		200					200-
		117 POSTAGE		14,222		5,744			8,478-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES			9,000					9,000-
			199 DATA PROCESSING SUPPLIES			12,902			79,087		66,185
			SUBTOTAL FOR SUPPLYS&MATL			78,184			250,558		172,374
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			31,948					31,948-
			302 TELECOMMUNICATIONS EQUIPMENT			1,000					1,000-
			307 MEDICAL,SURGICAL & LAB EQUIP			13,000					13,000-
			314 OFFICE FURITURE						250,000		250,000
			315 OFFICE EQUIPMENT			3,300			21,200		17,900
			319 SECURITY EQUIPMENT						300		300
			332 PURCH DATA PROCESSING EQUIPT			63,763			199,525		135,762
			337 BOOKS-OTHER			6,270			22,000		15,730
			SUBTOTAL FOR PROPTY&EQUIP			119,281			493,025		373,744
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			371,705			112,000		259,705-
			402 TELEPHONE & OTHER COMMUNICATNS			20,792			34,672		13,880
			412 RENTALS OF MISC.EQUIP			9,980			14,255		4,275
			451 NON OVERNIGHT TRVL EXP-GENERAL			18,496			26,492		7,996
			454 OVERNIGHT TRVL EXP-SPECIAL			23,725			43,200		19,475
			496 ALLOWANCES TO PARTICIPANTS			8,424			6,125		2,299-
			499 OTHER EXPENSES - GENERAL			1,107,702			415,602		692,100-
			SUBTOTAL FOR OTHR SER&CHR			1,560,824			652,346		908,478-
60			CNTRCTL SVCS								
			602 TELECOMMUNICATIONS MAINT			125					125-
			612 OFFICE EQUIPMENT MAINTENANCE			3,000			500		2,500-
			613 DATA PROCESSING EQUIPMENT					1	9,000	1	9,000
			615 PRINTING CONTRACTS			46,000					46,000-
			660 ECONOMIC DEVELOPMENT			14,000			10,000		4,000-
			671 TRAINING PRGM CITY EMPLOYEES			12,300			85,000		72,700
			686 PROF SERV OTHER		1	484,710		1	954,434		469,724
			SUBTOTAL FOR CNTRCTL SVCS		1	560,135		2	1,058,934	1	498,799
			SUBTOTAL FOR BUDGET CODE 3658		1	2,318,424		2	2,454,863	1	136,439
			BUDGET CODE: 3668 AIDS YOUTH HIGH RICK FED								
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			761					761-
			SUBTOTAL FOR SUPPLYS&MATL			761					761-
30			PROPTY&EQUIP								
			315 OFFICE EQUIPMENT			10					10-
			332 PURCH DATA PROCESSING EQUIPT			50,788					50,788-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	INC/DEC			
							#	CNRCT	AMOUNT	#
			337 BOOKS-OTHER			4,144				4,144-
			SUBTOTAL FOR PROPTY&EQUIP			54,942				54,942-
40			412 RENTALS OF MISC.EQUIP			12,000				12,000-
			417 ADVERTISING			17,532				17,532-
			454 OVERNIGHT TRVL EXP-SPECIAL			644				644-
			499 OTHER EXPENSES - GENERAL			336				336-
			SUBTOTAL FOR OTHR SER&CHR			30,512				30,512-
60			615 PRINTING CONTRACTS			8,856				8,856-
			660 ECONOMIC DEVELOPMENT			3,636				3,636-
			671 TRAINING PRGM CITY EMPLOYEES			32,557				32,557-
			686 PROF SERV OTHER			27,307				27,307-
			SUBTOTAL FOR CNTRCTL SVCS			72,356				72,356-
			SUBTOTAL FOR BUDGET CODE 3668			158,571				158,571-
			BUDGET CODE: 3688 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM							
40			042001 40X CONTRACTUAL SERVICES-GENERAL			162,478				162,478-
			SUBTOTAL FOR OTHR SER&CHR			162,478				162,478-
60			686 PROF SERV OTHER			1,538				1,538-
			SUBTOTAL FOR CNTRCTL SVCS			1,538				1,538-
			SUBTOTAL FOR BUDGET CODE 3688			164,016				164,016-
			BUDGET CODE: 3698 AIDS CASE DEFINITION							
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,506	2,400			3,106-
			199 DATA PROCESSING SUPPLIES			7,777				7,777-
			SUBTOTAL FOR SUPPLYS&MATL			13,283	2,400			10,883-
30			315 OFFICE EQUIPMENT			2,461				2,461-
			332 PURCH DATA PROCESSING EQUIPT			19,683	12,000			7,683-
			SUBTOTAL FOR PROPTY&EQUIP			22,144	12,000			10,144-
40			400 CONTRACTUAL SERVICES-GENERAL			3,404				3,404-
			402 TELEPHONE & OTHER COMMUNICATNS			2,250				2,250-
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,296			1,296
			454 OVERNIGHT TRVL EXP-SPECIAL			1,787	5,600			3,813

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			496 ALLOWANCES TO PARTICIPANTS		52				52-
			499 OTHER EXPENSES - GENERAL				16,177		16,177
			SUBTOTAL FOR OTHR SER&CHR		7,493		23,073		15,580
60			600 CONTRACTUAL SERVICES GENERAL		6,236				6,236-
			615 PRINTING CONTRACTS		1,200		12,000		10,800
			671 TRAINING PRGM CITY EMPLOYEES		15,720				15,720-
			686 PROF SERV OTHER				5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS		23,156		17,000		6,156-
			SUBTOTAL FOR BUDGET CODE 3698		66,076		54,473		11,603-
BUDGET CODE: 3718 STD-FED									
10			100 SUPPLIES + MATERIALS - GENERAL		39,916		36,634		3,282-
			106 MOTOR VEHICLE FUEL		8,000		11,020		3,020
			107 MEDICAL,SURGICAL & LAB SUPPLY		390,604		150,000		240,604-
			117 POSTAGE		10,670		1,000		9,670-
			199 DATA PROCESSING SUPPLIES		16,069		3,000		13,069-
			SUBTOTAL FOR SUPPLYS&MATL		465,259		201,654		263,605-
30			300 EQUIPMENT GENERAL		4,088				4,088-
			302 TELECOMMUNICATIONS EQUIPMENT		764				764-
			305 MOTOR VEHICLES		252,311				252,311-
			307 MEDICAL,SURGICAL & LAB EQUIP		7,114				7,114-
			314 OFFICE FURITURE		11,440				11,440-
			315 OFFICE EQUIPMENT		4,429				4,429-
			332 PURCH DATA PROCESSING EQUIPT		33,504				33,504-
			337 BOOKS-OTHER		15,161		5,333		9,828-
			SUBTOTAL FOR PROPTY&EQUIP		328,811		5,333		323,478-
40			400 CONTRACTUAL SERVICES-GENERAL		100,135		78,420		21,715-
			402 TELEPHONE & OTHER COMMUNICATNS		282		828		546
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP		60,954		45,733		15,221-
			451 NON OVERNIGHT TRVL EXP-GENERAL		450		5,206		4,756
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,600		5,600		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		4,364		14,000		9,636
			499 OTHER EXPENSES - GENERAL		22,963		24,309		1,346
			SUBTOTAL FOR OTHR SER&CHR		193,748		175,096		18,652-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,094				1,094-
			607 MAINT & REP MOTOR VEH EQUIP			1	1,615	1	1,615
			612 OFFICE EQUIPMENT MAINTENANCE		954				954-
			613 DATA PROCESSING EQUIPMENT			1	4,540	1	4,540
			615 PRINTING CONTRACTS		24,335		8,641		15,694-
			660 ECONOMIC DEVELOPMENT		11,809				11,809-
			671 TRAINING PRGM CITY EMPLOYEES	1	23,420	1	7,764		15,656-
			686 PROF SERV OTHER	3	924,071	2	511,155	1-	412,916-
		SUBTOTAL FOR CNTRCTL SVCS		4	985,683	5	533,715	1	451,968-
		SUBTOTAL FOR BUDGET CODE 3718		4	1,973,501	5	915,798	1	1,057,703-
BUDGET CODE: 3768 EDC - CENTRAL HARLEM SATURDAY CLINICS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21				21-
		SUBTOTAL FOR SUPPLYS&MATL			21				21-
		SUBTOTAL FOR BUDGET CODE 3768			21				21-
BUDGET CODE: 3812 TB SHELTER I/C DOSS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,500		418		12,082-
			107 MEDICAL,SURGICAL & LAB SUPPLY				90,050		90,050
		SUBTOTAL FOR SUPPLYS&MATL			12,500		90,468		77,968
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000		1,000
			307 MEDICAL,SURGICAL & LAB EQUIP		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,000		1,000		2,000-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				8,000		8,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,468				1,468-
			496 ALLOWANCES TO PARTICIPANTS		79,000				79,000-
		SUBTOTAL FOR OTHR SER&CHR			80,468		8,000		72,468-
60		CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		3,500				3,500-
		SUBTOTAL FOR CNTRCTL SVCS			3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 3812			99,468		99,468		
BUDGET CODE: 3818 TUBERCULOSIS-FED									



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		109,260		91,535		17,725-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		26,372		11,000		15,372-
			106 MOTOR VEHICLE FUEL		32,753		30,000		2,753-
			107 MEDICAL,SURGICAL & LAB SUPPLY		61,258		183,312		122,054
			110 FOOD & FORAGE SUPPLIES				6,150		6,150
			SUBTOTAL FOR SUPPLYS&MATL		229,643		321,997		92,354
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,225				4,225-
			302 TELECOMMUNICATIONS EQUIPMENT		3,630		108,906		105,276
			305 MOTOR VEHICLES		42,052				42,052-
			307 MEDICAL,SURGICAL & LAB EQUIP		21,452				21,452-
			314 OFFICE FURITURE		50,781		37,660		13,121-
			315 OFFICE EQUIPMENT		2,942				2,942-
			332 PURCH DATA PROCESSING EQUIPT		238,124				238,124-
			337 BOOKS-OTHER		13,072		2,500		10,572-
			SUBTOTAL FOR PROPTY&EQUIP		376,278		149,066		227,212-
40	OTHR SER&CHR	042001 40X	CONTRACTUAL SERVICES-GENERAL						
		819001 40X	CONTRACTUAL SERVICES-GENERAL		225,000				225,000-
		856001 40X	CONTRACTUAL SERVICES-GENERAL						
		858001 40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		859,367		2,037,675		1,178,308
		402	TELEPHONE & OTHER COMMUNICATNS		40,510		85,497		44,987
		412	RENTALS OF MISC.EQUIP		164,192		102,755		61,437-
		414	RENTALS - LAND BLDGS & STRUCTS		749,625		689,340		60,285-
		417	ADVERTISING		52,517				52,517-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,990		15,600		7,610
		452	NON OVERNIGHT TRVL EXP-SPECIAL		60,676				60,676-
		454	OVERNIGHT TRVL EXP-SPECIAL		26,420		46,800		20,380
		496	ALLOWANCES TO PARTICIPANTS		81,660		280,040		198,380
		499	OTHER EXPENSES - GENERAL		1,564,736		1,236,695		328,041-
			SUBTOTAL FOR OTHR SER&CHR		3,832,693		4,494,402		661,709
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,850		26,000		7,850-
			607 MAINT & REP MOTOR VEH EQUIP	4	36,485	4	46,799		10,314
			608 MAINT & REP GENERAL		18,181				18,181-
			615 PRINTING CONTRACTS	1	248,086	1	43,900		204,186-
			622 TEMPORARY SERVICES		30,000		25,775		4,225-
			660 ECONOMIC DEVELOPMENT				3,000		3,000
			671 TRAINING PRGM CITY EMPLOYEES		60,305				60,305-
			676 MAINT & OPER OF INFRASTRUCTURE		4,620				4,620-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			684 PROF SERV COMPUTER SERVICES			92,062					92,062-
			686 PROF SERV OTHER	1		190,672	1		362,335		171,663
			SUBTOTAL FOR CNTRCTL SVCS	6		714,261	6		507,809		206,452-
			SUBTOTAL FOR BUDGET CODE 3818	6		5,152,875	6		5,473,274		320,399
BUDGET CODE: 3828 NY NY TB TREATMENT											
30			PROPTY&EQUIP 319 SECURITY EQUIPMENT						1,500		1,500
			332 PURCH DATA PROCESSING EQUIPT						63,604		63,604
			SUBTOTAL FOR PROPTY&EQUIP						65,104		65,104
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL						335,769		335,769
			SUBTOTAL FOR OTHR SER&CHR						335,769		335,769
			SUBTOTAL FOR BUDGET CODE 3828						400,873		400,873
BUDGET CODE: 3858 WTC - REGISTRY											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			31,187			4,950		26,237-
			101 PRINTING SUPPLIES			8,135					8,135-
			117 POSTAGE			7,000					7,000-
			199 DATA PROCESSING SUPPLIES			16,800			2,250		14,550-
			SUBTOTAL FOR SUPPLYS&MATL			63,122			7,200		55,922-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,200			6,000		4,800
			302 TELECOMMUNICATIONS EQUIPMENT			4,200					4,200-
			314 OFFICE FURITURE			4,000					4,000-
			315 OFFICE EQUIPMENT			2,000					2,000-
			319 SECURITY EQUIPMENT			1,000					1,000-
			332 PURCH DATA PROCESSING EQUIPT			57,600			136,180		78,580
			337 BOOKS-OTHER			2,940					2,940-
			SUBTOTAL FOR PROPTY&EQUIP			72,940			142,180		69,240
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
			402 TELEPHONE & OTHER COMMUNICATNS			4,300			3,482		818-
			403 OFFICE SERVICES			60					60-
			412 RENTALS OF MISC.EQUIP			3,895					3,895-
			417 ADVERTISING			8,052					8,052-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,605			1,500		105-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			452					452-

EXECUTIVE BUDGET - FY08  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		1,250				1,250-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000		12,000		5,000
			499 OTHER EXPENSES - GENERAL		85,195		94,481		9,286
			SUBTOTAL FOR OTHR SER&CHR		116,809		111,463		5,346-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT				3,150		3,150
			615 PRINTING CONTRACTS		120,000				120,000-
			660 ECONOMIC DEVELOPMENT		25,000				25,000-
			671 TRAINING PRGM CITY EMPLOYEES		21,000		6,000		15,000-
			686 PROF SERV OTHER		354,788				354,788-
			SUBTOTAL FOR CNTRCTL SVCS		520,788		9,150		511,638-
			SUBTOTAL FOR BUDGET CODE 3858		773,659		269,993		503,666-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		14,770				14,770-
			101 PRINTING SUPPLIES		11,873				11,873-
			117 POSTAGE		4,540				4,540-
			199 DATA PROCESSING SUPPLIES		10,034				10,034-
			SUBTOTAL FOR SUPPLYS&MATL		41,217				41,217-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,861				1,861-
			315 OFFICE EQUIPMENT		5,674				5,674-
			332 PURCH DATA PROCESSING EQUIPT		13,376				13,376-
			337 BOOKS-OTHER		3,936				3,936-
			SUBTOTAL FOR PROPTY&EQUIP		24,847				24,847-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		200				200-
			402 TELEPHONE & OTHER COMMUNICATNS		2,006				2,006-
			412 RENTALS OF MISC.EQUIP		1,060				1,060-
			417 ADVERTISING		3,000				3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,500				9,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,947				2,947-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,519				9,519-
			499 OTHER EXPENSES - GENERAL		43,862				43,862-
			SUBTOTAL FOR OTHR SER&CHR		72,094				72,094-
60 CNTRCTL SVCS			622 TEMPORARY SERVICES		28,367				28,367-
			624 CLEANING SERVICES		11,033				11,033-
			660 ECONOMIC DEVELOPMENT		597				597-

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		2,663				2,663-	
		SUBTOTAL FOR CNTRCTL SVCS		42,660				42,660-	
		SUBTOTAL FOR BUDGET CODE 3888		180,818				180,818-	
BUDGET CODE: 3912 GIARDIA PROJECT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400			
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,950		1,200		3,750-	
		199 DATA PROCESSING SUPPLIES		2,950		400		2,550-	
		SUBTOTAL FOR SUPPLYS&MATL		10,300		4,000		6,300-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		600		38,800		38,200	
		315 OFFICE EQUIPMENT		600		700		100	
		332 PURCH DATA PROCESSING EQUIPT		2,400		2,400			
		337 BOOKS-OTHER		1,700		600		1,100-	
		SUBTOTAL FOR PROPTY&EQUIP		5,300		42,500		37,200	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		700		700			
		412 RENTALS OF MISC.EQUIP		4,000				4,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		2,500		1,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900		400		500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		8,350		5,600		2,750-	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		26,150				26,150-	
		624 CLEANING SERVICES		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		28,150				28,150-	
		SUBTOTAL FOR BUDGET CODE 3912		52,100		52,100			
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		39,329		77,400		38,071	
		106 MOTOR VEHICLE FUEL		5,000				5,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,615,446		648,564		1,966,882-	
		110 FOOD & FORAGE SUPPLIES		1,485				1,485-	
		117 POSTAGE		21,431		6,000		15,431-	
		199 DATA PROCESSING SUPPLIES		26,876		35,709		8,833	
		SUBTOTAL FOR SUPPLYS&MATL		2,709,567		767,673		1,941,894-	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		1,550				1,550-
		314	OFFICE FURITURE		7,879		44,000		36,121
		315	OFFICE EQUIPMENT		912		1,000		88
		332	PURCH DATA PROCESSING EQUIPT		154,627		86,000		68,627-
		337	BOOKS-OTHER		10,211		20,000		9,789
			SUBTOTAL FOR PROPTY&EQUIP		175,179		151,000		24,179-
40			OTHR SER&CHR						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,850				3,850-
		400	CONTRACTUAL SERVICES-GENERAL		28,933		42,000		13,067
		402	TELEPHONE & OTHER COMMUNICATNS		2,660		3,000		340
		403	OFFICE SERVICES		200				200-
		412	RENTALS OF MISC.EQUIP		49,207		70,000		20,793
		417	ADVERTISING		1,108,077		342,219		765,858-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,306		15,000		7,694
		454	OVERNIGHT TRVL EXP-SPECIAL		39,232		20,000		19,232-
		499	OTHER EXPENSES - GENERAL		140,095		649,234		509,139
			SUBTOTAL FOR OTHR SER&CHR		1,379,560		1,141,453		238,107-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		44,758				44,758-
		608	MAINT & REP GENERAL		9,800				9,800-
		612	OFFICE EQUIPMENT MAINTENANCE		1,848				1,848-
		613	DATA PROCESSING EQUIPMENT		65,697				65,697-
		615	PRINTING CONTRACTS	1	90,634	1	40,000		50,634-
		622	TEMPORARY SERVICES	1	105,712	1	75,000		30,712-
		660	ECONOMIC DEVELOPMENT	1	5,203	1	75,000		69,797
		671	TRAINING PRGM CITY EMPLOYEES	1	150	1	75,000		74,850
		686	PROF SERV OTHER	1	459,718	1	220,000		239,718-
			SUBTOTAL FOR CNTRCTL SVCS	5	783,520	5	485,000		298,520-
			SUBTOTAL FOR BUDGET CODE 3918	5	5,047,826	5	2,545,126		2,502,700-
BUDGET CODE: 3929 TB/DOT/MHRA									
40			OTHR SER&CHR						
		496	ALLOWANCES TO PARTICIPANTS		11,629				11,629-
			SUBTOTAL FOR OTHR SER&CHR		11,629				11,629-
			SUBTOTAL FOR BUDGET CODE 3929		11,629				11,629-
BUDGET CODE: 3949 TB EPI STUDIES TASK ORDER 9-FEDERAL									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		125				125-
	SUBTOTAL FOR SUPPLYS&MATL				125				125-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		208				208-
	SUBTOTAL FOR OTHR SER&CHR				208				208-
	SUBTOTAL FOR BUDGET CODE 3949				333				333-
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,486				3,486-
		107	MEDICAL,SURGICAL & LAB SUPPLY		8,850				8,850-
		117	POSTAGE		6,950				6,950-
		199	DATA PROCESSING SUPPLIES		500				500-
	SUBTOTAL FOR SUPPLYS&MATL				19,786				19,786-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		675				675-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,650				5,650-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,750				3,750-
		499	OTHER EXPENSES - GENERAL				66,977		66,977
	SUBTOTAL FOR OTHR SER&CHR				10,075		66,977		56,902
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		53,000				53,000-
		671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
		686	PROF SERV OTHER	1	15,252	1	118,960		103,708
	SUBTOTAL FOR CNTRCTL SVCS			1	71,252	1	118,960		47,708
	SUBTOTAL FOR BUDGET CODE 3958			1	101,113	1	185,937		84,824
BUDGET CODE: 3959 TB EPI STUDIES TASK ORDER 8 -FEDERAL									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		640		640		
		454	OVERNIGHT TRVL EXP-SPECIAL		808		808		
		496	ALLOWANCES TO PARTICIPANTS		900		864		36-
		499	OTHER EXPENSES - GENERAL		141		2,263		2,122
	SUBTOTAL FOR OTHR SER&CHR				2,489		4,575		2,086
	SUBTOTAL FOR BUDGET CODE 3959				2,489		4,575		2,086
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	117 POSTAGE		9,690				9,690-	
		199 DATA PROCESSING SUPPLIES		2,931				2,931-	
		SUBTOTAL FOR SUPPLYS&MATL		12,621				12,621-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		18,914				18,914-	
		337 BOOKS-OTHER		702				702-	
		SUBTOTAL FOR PROPTY&EQUIP		19,616				19,616-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		390				390-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,676				4,676-	
		499 OTHER EXPENSES - GENERAL		14,458				14,458-	
		SUBTOTAL FOR OTHR SER&CHR		21,024				21,024-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		83,746				83,746-	
		622 TEMPORARY SERVICES		13,653				13,653-	
		671 TRAINING PRGM CITY EMPLOYEES		4,440				4,440-	
		686 PROF SERV OTHER		15,354				15,354-	
		SUBTOTAL FOR CNTRCTL SVCS		117,193				117,193-	
		SUBTOTAL FOR BUDGET CODE 3978		170,454				170,454-	
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		417				417-	
		499 OTHER EXPENSES - GENERAL		639				639-	
		SUBTOTAL FOR OTHR SER&CHR		1,056				1,056-	
		SUBTOTAL FOR BUDGET CODE 3989		1,056				1,056-	
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									
60	CNTRCTL SVCS	686 PROF SERV OTHER		150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 4119		150,000				150,000-	
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		186				186-	
		SUBTOTAL FOR SUPPLYS&MATL		186				186-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP	337	BOOKS-OTHER		344		344-	
		SUBTOTAL FOR PROPTY&EQUIP				344		344-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		36,800		36,800-	
			417	ADVERTISING		2,800		2,800-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300-	
			454	OVERNIGHT TRVL EXP-SPECIAL		898		898-	
			499	OTHER EXPENSES - GENERAL		3,900		3,900-	
		SUBTOTAL FOR OTHR SER&CHR				44,698		44,698-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		69,015		69,015-	
			615	PRINTING CONTRACTS		25,320		25,320-	
			622	TEMPORARY SERVICES		24,137		24,137-	
		SUBTOTAL FOR CNTRCTL SVCS				118,472		118,472-	
		SUBTOTAL FOR BUDGET CODE 4219				163,700		163,700-	
BUDGET CODE: 4318 URBAN AREA SECURITY INIT. HOMELAND GRANT									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		28,999		28,999-	
		SUBTOTAL FOR SUPPLYS&MATL				28,999		28,999-	
30		PROPTY&EQUIP	314	OFFICE FURITURE		146,280		146,280-	
			332	PURCH DATA PROCESSING EQUIPT		29,841		29,841-	
			337	BOOKS-OTHER		407		407-	
		SUBTOTAL FOR PROPTY&EQUIP				176,528		176,528-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,333,535		1,333,535-	
			412	RENTALS OF MISC.EQUIP		9,570		9,570-	
		SUBTOTAL FOR OTHR SER&CHR				1,343,105		1,343,105-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		384,873		384,873-	
			608	MAINT & REP GENERAL		22,322		22,322-	
			686	PROF SERV OTHER		390,218		390,218-	
		SUBTOTAL FOR CNTRCTL SVCS				797,413		797,413-	
		SUBTOTAL FOR BUDGET CODE 4318				2,346,045		2,346,045-	
BUDGET CODE: 4328 RADIOLOGICAL DISPERSAL DETECT & PREVENT									



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		131				131-
			107 MEDICAL,SURGICAL & LAB SUPPLY		750				750-
			199 DATA PROCESSING SUPPLIES		1,250				1,250-
			SUBTOTAL FOR SUPPLYS&MATL		2,131				2,131-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,187				6,187-
			307 MEDICAL,SURGICAL & LAB EQUIP		3,105				3,105-
			337 BOOKS-OTHER		4				4-
			SUBTOTAL FOR PROPTY&EQUIP		9,296				9,296-
			SUBTOTAL FOR BUDGET CODE 4328		11,427				11,427-
BUDGET CODE: 4338 URBAN AREA SECURITY INIT. HOMELAND 3									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,176				5,176-
			107 MEDICAL,SURGICAL & LAB SUPPLY		90,121				90,121-
			117 POSTAGE		124				124-
			199 DATA PROCESSING SUPPLIES		233,165				233,165-
			SUBTOTAL FOR SUPPLYS&MATL		328,586				328,586-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		85,214				85,214-
			302 TELECOMMUNICATIONS EQUIPMENT		7,626				7,626-
			307 MEDICAL,SURGICAL & LAB EQUIP		848,860				848,860-
			314 OFFICE FURITURE		27,032				27,032-
			315 OFFICE EQUIPMENT		3,046				3,046-
			332 PURCH DATA PROCESSING EQUIPT		576,654				576,654-
			337 BOOKS-OTHER		39,699				39,699-
			SUBTOTAL FOR PROPTY&EQUIP		1,588,131				1,588,131-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,172,987				4,172,987-
			412 RENTALS OF MISC.EQUIP		65,915				65,915-
			451 NON OVERNIGHT TRVL EXP-GENERAL		18				18-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,039				12,039-
			SUBTOTAL FOR OTHR SER&CHR		4,250,959				4,250,959-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,799				22,799-
			608 MAINT & REP GENERAL		51,274				51,274-
			615 PRINTING CONTRACTS		9,465				9,465-
			651 AIDS SERVICES		940,356				940,356-
			671 TRAINING PRGM CITY EMPLOYEES		236,066				236,066-
			684 PROF SERV COMPUTER SERVICES		2,215,511				2,215,511-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		1,175,919				1,175,919-	
		SUBTOTAL FOR CNTRCTL SVCS		4,651,390				4,651,390-	
		SUBTOTAL FOR BUDGET CODE 4338		10,819,066				10,819,066-	
BUDGET CODE: 4378 URBAN AREA SECURITY INIT. HOMELAND 4									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		1,482				1,482-	
		SUBTOTAL FOR SUPPLYS&MATL		1,482				1,482-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,273				5,273-	
		305 MOTOR VEHICLES		42,052				42,052-	
		SUBTOTAL FOR PROPTY&EQUIP		47,325				47,325-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,021,021				7,021,021-	
		686 PROF SERV OTHER		1,200,000				1,200,000-	
		SUBTOTAL FOR CNTRCTL SVCS		8,221,021				8,221,021-	
		SUBTOTAL FOR BUDGET CODE 4378		8,269,828				8,269,828-	
BUDGET CODE: 4519 APDS Evaluation , Bio Assays and Monitor									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		17,325				17,325-	
		SUBTOTAL FOR SUPPLYS&MATL		17,325				17,325-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		16,550				16,550-	
		SUBTOTAL FOR CNTRCTL SVCS		16,550				16,550-	
		SUBTOTAL FOR BUDGET CODE 4519		36,875				36,875-	
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,828				1,828-	
		SUBTOTAL FOR SUPPLYS&MATL		1,828				1,828-	
30		PROPTY&EQUIP 314 OFFICE FURITURE		628				628-	
		332 PURCH DATA PROCESSING EQUIPT		4,197				4,197-	
		SUBTOTAL FOR PROPTY&EQUIP		4,825				4,825-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,024				2,024-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		499	OTHER EXPENSES - GENERAL		9,090				9,090-
			SUBTOTAL FOR OTHR SER&CHR		13,114				13,114-
			SUBTOTAL FOR BUDGET CODE 4619		19,767				19,767-
BUDGET CODE: 4719 COMMUNITY ASSOC STAPHYLOCOCCUS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,245				2,245-
			SUBTOTAL FOR SUPPLYS&MATL		2,245				2,245-
30 PROPTY&EQUIP		314	OFFICE FURITURE		6,400				6,400-
			SUBTOTAL FOR PROPTY&EQUIP		6,400				6,400-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,342				3,342-
		402	TELEPHONE & OTHER COMMUNICATNS		2,699				2,699-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,250				3,250-
		499	OTHER EXPENSES - GENERAL		1,227				1,227-
			SUBTOTAL FOR OTHR SER&CHR		10,518				10,518-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,504				1,504-
		622	TEMPORARY SERVICES		15,434				15,434-
		671	TRAINING PRGM CITY EMPLOYEES		3,705				3,705-
		686	PROF SERV OTHER		550				550-
			SUBTOTAL FOR CNTRCTL SVCS		21,193				21,193-
			SUBTOTAL FOR BUDGET CODE 4719		40,356				40,356-
BUDGET CODE: 4819 APHL CONTRACT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		117	POSTAGE		1,200				1,200-
			SUBTOTAL FOR SUPPLYS&MATL		11,200				11,200-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
			SUBTOTAL FOR OTHR SER&CHR		2,300				2,300-
			SUBTOTAL FOR BUDGET CODE 4819		13,500				13,500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9912 City Council U/A 112							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,156			35,156-
		107 MEDICAL,SURGICAL & LAB SUPPLY		75,000			75,000-
		110 FOOD & FORAGE SUPPLIES		2,200			2,200-
		SUBTOTAL FOR SUPPLYS&MATL		112,356			112,356-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		560,000			560,000-
		400 CONTRACTUAL SERVICES-GENERAL		19,100			19,100-
		SUBTOTAL FOR OTHR SER&CHR		579,100			579,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,343,090			18,343,090-
		615 PRINTING CONTRACTS		5,385			5,385-
		686 PROF SERV OTHER		1,850			1,850-
		SUBTOTAL FOR CNTRCTL SVCS		18,350,325			18,350,325-
		SUBTOTAL FOR BUDGET CODE 9912		19,041,781			19,041,781-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			157	270,632,911	175	181,041,598	18 89,591,313-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			272	277,799,672	290	186,230,420	18 91,569,252-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,424,773	277,799,672	2,822,985	186,230,420	91,569,252-
FINANCIAL PLAN SAVINGS APPROPRIATION		277,799,672		186,230,420	91,569,252-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,900,768		18,854,325	23,046,443-
OTHER CATEGORICAL		292,762			292,762-
CAPITAL FUNDS - I.F.A.					
STATE		22,244,466		11,976,228	10,268,238-
FEDERAL - C.D.					
FEDERAL - OTHER		213,135,577		155,248,299	57,887,278-
INTRA-CITY SALES		226,099		151,568	74,531-
<b>TOTAL</b>		<b>277,799,672</b>		<b>186,230,420</b>	<b>91,569,252-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9913 City Council U/A 113									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,402,250				1,402,250-
		686 PROF SERV OTHER			9,032,610				9,032,610-
		SUBTOTAL FOR CNTRCTL SVCS			10,434,860				10,434,860-
		SUBTOTAL FOR BUDGET CODE 9913			10,434,860				10,434,860-
		TOTAL FOR			10,434,860				10,434,860-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 6759 HEALTH COMMUNITIES ACCESS PROGRAM									
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT			2,600				2,600-
		SUBTOTAL FOR PROPTY&EQUIP			2,600				2,600-
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL			5,655				5,655-
		SUBTOTAL FOR OTHR SER&CHR			5,655				5,655-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS			61,614				61,614-
		660 ECONOMIC DEVELOPMENT			7,146				7,146-
		686 PROF SERV OTHER			740				740-
		SUBTOTAL FOR CNTRCTL SVCS			69,500				69,500-
		SUBTOTAL FOR BUDGET CODE 6759			77,755				77,755-
		TOTAL FOR ADMINISTRATION			77,755				77,755-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3140 District Public Health Offices									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			57,504			34,959	22,545-
		101 PRINTING SUPPLIES			280			21,480	21,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL			100				100-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		3,392		3,392		
			107 MEDICAL, SURGICAL & LAB SUPPLY		16,400				16,400-
			110 FOOD & FORAGE SUPPLIES		100				100-
			117 POSTAGE		2,728		15,828		13,100
			199 DATA PROCESSING SUPPLIES		6,567		13,567		7,000
			SUBTOTAL FOR SUPPLYS&MATL		87,071		89,226		2,155
30			300 EQUIPMENT GENERAL		4,769		39,569		34,800
			302 TELECOMMUNICATIONS EQUIPMENT		4,500				4,500-
			305 MOTOR VEHICLES		13,000				13,000-
			314 OFFICE FURITURE		135,264		28,264		107,000-
			315 OFFICE EQUIPMENT		1,953		5,653		3,700
			319 SECURITY EQUIPMENT		1,130		1,130		
			332 PURCH DATA PROCESSING EQUIPT		117,354		28,264		89,090-
			337 BOOKS-OTHER		23,940		10,740		13,200-
			SUBTOTAL FOR PROPTY&EQUIP		301,910		113,620		188,290-
40			400 CONTRACTUAL SERVICES-GENERAL		14,444		62,444		48,000
			402 TELEPHONE & OTHER COMMUNICATNS		2,349		7,349		5,000
			403 OFFICE SERVICES		653		5,653		5,000
			412 RENTALS OF MISC.EQUIP		29,879		47,879		18,000
			417 ADVERTISING		4,653		5,653		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		23,218		6,218		17,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		29,004		39,004		10,000
			454 OVERNIGHT TRVL EXP-SPECIAL		8,253		8,253		
			496 ALLOWANCES TO PARTICIPANTS		5,291		791		4,500-
			499 OTHER EXPENSES - GENERAL				153,547		153,547
			SUBTOTAL FOR OTHR SER&CHR		117,744		336,791		219,047
60			602 TELECOMMUNICATIONS MAINT	2	1,085	2	735		350-
			608 MAINT & REP GENERAL	15	653	15	5,653		5,000
			612 OFFICE EQUIPMENT MAINTENANCE	17	1,023	17	23		1,000-
			613 DATA PROCESSING EQUIPMENT		130				130-
			615 PRINTING CONTRACTS		35,611		22,611		13,000-
			622 TEMPORARY SERVICES		44,264		28,264		16,000-
			624 CLEANING SERVICES		7,753		5,653		2,100-
			660 ECONOMIC DEVELOPMENT		263,279		51,894		211,385-
			671 TRAINING PRGM CITY EMPLOYEES		16,285		19,785		3,500
			686 PROF SERV OTHER		474,133		208,886		265,247-
			SUBTOTAL FOR CNTRCTL SVCS	34	844,216	34	343,504		500,712-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3140			34	1,350,941	34	883,141			467,800-
BUDGET CODE: 3141 Newborn Home Visiting initiative									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				44,500			44,500
SUBTOTAL FOR SUPPLYS&MATL						44,500			44,500
60 CNTRCTL SVCS		686 PROF SERV OTHER				174,992			174,992
SUBTOTAL FOR CNTRCTL SVCS						174,992			174,992
SUBTOTAL FOR BUDGET CODE 3141						219,492			219,492
TOTAL FOR DISTRICT SERVICES			34	1,350,941	34	1,102,633			248,308-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3100 HPDP Admin, Research, Minority Health									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,685		93,615			85,930
		117 POSTAGE		1,014					1,014-
		199 DATA PROCESSING SUPPLIES		15,837		8,737			7,100-
SUBTOTAL FOR SUPPLYS&MATL				24,536		102,352			77,816
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000					2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		437		437			
		314 OFFICE FURITURE		30,437		437			30,000-
		315 OFFICE EQUIPMENT		874		874			
		332 PURCH DATA PROCESSING EQUIPT		4,184		2,184			2,000-
		337 BOOKS-OTHER		6,311		1,311			5,000-
SUBTOTAL FOR PROPTY&EQUIP				44,243		5,243			39,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		874		874			
		402 TELEPHONE & OTHER COMMUNICATNS		437		437			
		412 RENTALS OF MISC.EQUIP		9,674		4,674			5,000-
		417 ADVERTISING		2,000					2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		437		437			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,495		3,495			9,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,874		874			1,000-
SUBTOTAL FOR OTHR SER&CHR				27,791		10,791			17,000-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,213			12,213-	
			608 MAINT & REP GENERAL		1,000			1,000-	
			612 OFFICE EQUIPMENT MAINTENANCE		633		633		
			615 PRINTING CONTRACTS		16,830			16,830-	
			622 TEMPORARY SERVICES		9,666		8,666	1,000-	
			624 CLEANING SERVICES		21		2,621	2,600	
			660 ECONOMIC DEVELOPMENT	2	77,243	2	18,243	59,000-	
			671 TRAINING PRGM CITY EMPLOYEES		25,474		874	24,600-	
			686 PROF SERV OTHER		90,250		36,264	53,986-	
		SUBTOTAL FOR CNTRCTL SVCS		2	233,330	2	67,301	166,029-	
		SUBTOTAL FOR BUDGET CODE 3100		2	329,900	2	185,687	144,213-	
BUDGET CODE: 3110 Schl Hlth Pre-Adol/Adol-Centrl,All Boros									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,266		102,463	64,197	
			101 PRINTING SUPPLIES				3,513	3,513	
			106 MOTOR VEHICLE FUEL		8,783		8,783		
			107 MEDICAL,SURGICAL & LAB SUPPLY		450,294		638,332	188,038	
			117 POSTAGE		53,260		70,260	17,000	
			199 DATA PROCESSING SUPPLIES		29,550		58,550	29,000	
		SUBTOTAL FOR SUPPLYS&MATL			580,153		881,901	301,748	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,638		14,638	15,000-	
			302 TELECOMMUNICATIONS EQUIPMENT		8,783		8,783		
			305 MOTOR VEHICLES		55,000			55,000-	
			307 MEDICAL,SURGICAL & LAB EQUIP		152,550		58,550	94,000-	
			314 OFFICE FURITURE		45,576		65,576	20,000	
			315 OFFICE EQUIPMENT		4,638		14,638	10,000	
			319 SECURITY EQUIPMENT		19,638		14,638	5,000-	
			332 PURCH DATA PROCESSING EQUIPT		147,100		117,100	30,000-	
			337 BOOKS-OTHER		106,880		29,275	77,605-	
		SUBTOTAL FOR PROPTY&EQUIP			569,803		323,198	246,605-	
40		OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL				1,499,063	1,499,063	
			400 CONTRACTUAL SERVICES-GENERAL		76,563		161,013	84,450	
			402 TELEPHONE & OTHER COMMUNICATNS		22,155		5,855	16,300-	
			407 MAINT & REP OF MOTOR VEH EQUIP				2,928	2,928	
			412 RENTALS OF MISC.EQUIP		136,996		88,996	48,000-	
			417 ADVERTISING		25,376		146,376	121,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		48,743		79,043		30,300
			454 OVERNIGHT TRVL EXP-SPECIAL		4,391		4,391		
			499 OTHER EXPENSES - GENERAL		30,020		1,393,145		1,363,125
			SUBTOTAL FOR OTHR SER&CHR		344,244		3,380,810		3,036,566
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	521,101	3	241,501		279,600-
		602	TELECOMMUNICATIONS MAINT	15	6,422	15	3,422		3,000-
		608	MAINT & REP GENERAL	7	14,638	7	14,638		
		612	OFFICE EQUIPMENT MAINTENANCE	11	8,783	11	8,783		
		613	DATA PROCESSING EQUIPMENT	16	319	16	7,319		7,000
		615	PRINTING CONTRACTS	12	581,543	12	248,838		332,705-
		622	TEMPORARY SERVICES	1	138,070	1	87,825		50,245-
		624	CLEANING SERVICES		5,855		5,855		
		660	ECONOMIC DEVELOPMENT		10,905				10,905-
		671	TRAINING PRGM CITY EMPLOYEES	7	8,913	7	43,913		35,000
		686	PROF SERV OTHER		7,206,772		5,600,000		1,606,772-
			SUBTOTAL FOR CNTRCTL SVCS	72	8,503,321	72	6,262,094		2,241,227-
			SUBTOTAL FOR BUDGET CODE 3110	72	9,997,521	72	10,848,003		850,482
BUDGET CODE: 3120 Maternity Infant Reproduction									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		57,694		443,634		385,940
		106	MOTOR VEHICLE FUEL		2,715		215		2,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,662		63,162		51,500
		117	POSTAGE		8,148		2,148		6,000-
		199	DATA PROCESSING SUPPLIES		9,074		1,074		8,000-
			SUBTOTAL FOR SUPPLYS&MATL		89,293		510,233		420,940
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,500				4,500-
		302	TELECOMMUNICATIONS EQUIPMENT		107		107		
		305	MOTOR VEHICLES		211,000				211,000-
		314	OFFICE FURITURE		150,000				150,000-
		315	OFFICE EQUIPMENT		10,107		107		10,000-
		319	SECURITY EQUIPMENT		2,430		430		2,000-
		332	PURCH DATA PROCESSING EQUIPT		28,574		1,074		27,500-
		337	BOOKS-OTHER		58,259		1,074		57,185-
			SUBTOTAL FOR PROPTY&EQUIP		464,977		2,792		462,185-
40 OTHR SER&CHR 819001		40X	CONTRACTUAL SERVICES-GENERAL		500,000		4,902		495,098-
		400	CONTRACTUAL SERVICES-GENERAL		10,215		215		10,000-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		1,333		1,333		
		403	OFFICE SERVICES		2,000				2,000-
		412	RENTALS OF MISC.EQUIP		55,742		10,742		45,000-
		417	ADVERTISING		95,671		38,671		57,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,598		2,578		2,020-
		454	OVERNIGHT TRVL EXP-SPECIAL		30,594		8,594		22,000-
		496	ALLOWANCES TO PARTICIPANTS		74,519		7,519		67,000-
		499	OTHER EXPENSES - GENERAL		3,390		3,390		
		SUBTOTAL FOR OTHR SER&CHR			778,062		77,944		700,118-
60		600	CONTRACTUAL SERVICES GENERAL		6,533		1,267,533		1,261,000
		602	TELECOMMUNICATIONS MAINT		6,000				6,000-
		615	PRINTING CONTRACTS		204,967		42,967		162,000-
		622	TEMPORARY SERVICES		17,505		1,505		16,000-
		624	CLEANING SERVICES		6,074		1,074		5,000-
		660	ECONOMIC DEVELOPMENT		92,200				92,200-
		671	TRAINING PRGM CITY EMPLOYEES		79,445		6,445		73,000-
		686	PROF SERV OTHER	33	1,249,393	33	767,563		481,830-
		SUBTOTAL FOR CNTRCTL SVCS		33	1,662,117	33	2,087,087		424,970
		SUBTOTAL FOR BUDGET CODE 3120		33	2,994,449	33	2,678,056		316,393-
BUDGET CODE: 3121 Maternity Infant Reprod. Nurse/Family									
10		100	SUPPLIES + MATERIALS - GENERAL		3,254				3,254-
		107	MEDICAL,SURGICAL & LAB SUPPLY		6,100				6,100-
		SUBTOTAL FOR SUPPLYS&MATL			9,354				9,354-
30		314	OFFICE FURITURE		16,918				16,918-
		315	OFFICE EQUIPMENT		5,400				5,400-
		332	PURCH DATA PROCESSING EQUIPT		13,716				13,716-
		337	BOOKS-OTHER		13,000				13,000-
		SUBTOTAL FOR PROPTY&EQUIP			49,034				49,034-
40		412	RENTALS OF MISC.EQUIP		1,500				1,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,800				2,800-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		496	ALLOWANCES TO PARTICIPANTS		5,300				5,300-
		SUBTOTAL FOR OTHR SER&CHR			14,600				14,600-
60		660	ECONOMIC DEVELOPMENT		2,000				2,000-

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES			9,000					9,000-
			686 PROF SERV OTHER			3,171,570			4,018,298		846,728
			SUBTOTAL FOR CNTRCTL SVCS			3,182,570			4,018,298		835,728
			SUBTOTAL FOR BUDGET CODE 3121			3,255,558			4,018,298		762,740
BUDGET CODE: 3130 Chronic Dis Prevention, Tobacco Control											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			52,142			764,061		711,919
			117 POSTAGE			51,202			47,668		3,534-
			199 DATA PROCESSING SUPPLIES			3,902			8,147		4,245
			SUBTOTAL FOR SUPPLYS&MATL			107,246			819,876		712,630
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			642			39,142		38,500
			302 TELECOMMUNICATIONS EQUIPMENT			3,261			5,780		2,519
			305 MOTOR VEHICLES			84,916			12,916		72,000-
			307 MEDICAL,SURGICAL & LAB EQUIP			12,027			13,527		1,500
			314 OFFICE FURITURE			9,705			2,705		7,000-
			315 OFFICE EQUIPMENT			1,000			916		84-
			319 SECURITY EQUIPMENT			1,833			1,833		
			332 PURCH DATA PROCESSING EQUIPT			68,122			63,994		4,128-
			337 BOOKS-OTHER			5,146			16,349		11,203
			338 LIBRARY BOOKS						2,749		2,749
			SUBTOTAL FOR PROPTY&EQUIP			186,652			159,911		26,741-
40			OTHR SER&CHR 040001								
			40X CONTRACTUAL SERVICES-GENERAL			1,120,838			1,120,838		
			400 CONTRACTUAL SERVICES-GENERAL			29,274			8,961		20,313-
			412 RENTALS OF MISC.EQUIP			19,901			25,228		5,327
			417 ADVERTISING			17,000			504,392		487,392
			451 NON OVERNIGHT TRVL EXP-GENERAL			42,019			9,954		32,065-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			12,479			11,386		1,093-
			453 OVERNIGHT TRVL EXP-GENERAL						4,340		4,340
			454 OVERNIGHT TRVL EXP-SPECIAL			30,795			20,358		10,437-
			499 OTHER EXPENSES - GENERAL			246,487			427,647		181,160
			SUBTOTAL FOR OTHR SER&CHR			1,518,793			2,133,104		614,311
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			274,500					274,500-
			615 PRINTING CONTRACTS		11	443,297		11	327,427		115,870-
			622 TEMPORARY SERVICES			30,674			60,546		29,872
			624 CLEANING SERVICES		1	2,246		1	13,746		11,500
			660 ECONOMIC DEVELOPMENT			155,388			90,388		65,000-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	6	4,956	6	16,956		12,000	
		676 MAINT & OPER OF INFRASTRUCTURE			1	57,907	1	57,907	
		686 PROF SERV OTHER	34	2,609,150	34	969,060		1,640,090-	
		SUBTOTAL FOR CNTRCTL SVCS	52	3,520,211	53	1,536,030	1	1,984,181-	
		SUBTOTAL FOR BUDGET CODE 3130	52	5,332,902	53	4,648,921	1	683,981-	
BUDGET CODE: 3131 Asthma									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,892				6,892-	
		199 DATA PROCESSING SUPPLIES		5,303				5,303-	
		SUBTOTAL FOR SUPPLYS&MATL		12,195				12,195-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		165,600				165,600-	
		314 OFFICE FURITURE		1,500				1,500-	
		315 OFFICE EQUIPMENT		50				50-	
		332 PURCH DATA PROCESSING EQUIPT		50,302				50,302-	
		337 BOOKS-OTHER		1,779				1,779-	
		SUBTOTAL FOR PROPTY&EQUIP		219,231				219,231-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,500				6,500-	
		403 OFFICE SERVICES		290				290-	
		412 RENTALS OF MISC.EQUIP		33				33-	
		417 ADVERTISING		1,885				1,885-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		34				34-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,236				5,236-	
		SUBTOTAL FOR OTHR SER&CHR		13,978				13,978-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		18,038				18,038-	
		660 ECONOMIC DEVELOPMENT		7,211				7,211-	
		686 PROF SERV OTHER		714,736		500,000		214,736-	
		SUBTOTAL FOR CNTRCTL SVCS		739,985		500,000		239,985-	
		SUBTOTAL FOR BUDGET CODE 3131		985,389		500,000		485,389-	
BUDGET CODE: 3132 Tobacco Control									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,632		9,986		1,354	
		107 MEDICAL,SURGICAL & LAB SUPPLY		378		2,127,117		2,126,739	
		117 POSTAGE		1,466				1,466-	
		199 DATA PROCESSING SUPPLIES		5,245				5,245-	

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 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					15,721			2,137,103	2,121,382
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		1,519					1,519-
		315 OFFICE EQUIPMENT		1,164					1,164-
		332 PURCH DATA PROCESSING EQUIPT		13,872					13,872-
		337 BOOKS-OTHER		3,203					3,203-
SUBTOTAL FOR PROPTY&EQUIP					19,758				19,758-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		41,274					41,274-
		403 OFFICE SERVICES		500					500-
		412 RENTALS OF MISC.EQUIP		10,327					10,327-
		417 ADVERTISING		8,674,058		1,859,681			6,814,377-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,342					10,342-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,907					6,907-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,652					5,652-
SUBTOTAL FOR OTHR SER&CHR					8,749,060		1,859,681		6,889,379-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		615 PRINTING CONTRACTS		743,376		500,000			243,376-
		622 TEMPORARY SERVICES		39,872					39,872-
		624 CLEANING SERVICES		20,000					20,000-
		655 MENTAL HYGIENE SERVICES	1	92,000			1-		92,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,000					4,000-
		686 PROF SERV OTHER		156,139		4,173,571			4,017,432
SUBTOTAL FOR CNTRCTL SVCS				1	1,075,387		4,673,571	1-	3,598,184
SUBTOTAL FOR BUDGET CODE 3132				1	9,859,926		8,670,355	1-	1,189,571-
BUDGET CODE: 6019 PERSONAL HEALTH SERVICES									
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,148					4,148-
	040001	40X CONTRACTUAL SERVICES-GENERAL		1,499,063					1,499,063-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		6,966,762					6,966,762-
	827001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		406,370					406,370-
		499 OTHER EXPENSES - GENERAL		20,000					20,000-
SUBTOTAL FOR OTHR SER&CHR					8,896,343				8,896,343-
SUBTOTAL FOR BUDGET CODE 6019					8,896,343				8,896,343-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6118 DAYCARE INSPECTION PROG									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,926				28,926-
			199 DATA PROCESSING SUPPLIES		1,710				1,710-
			SUBTOTAL FOR SUPPLYS&MATL		30,636				30,636-
40 OTHR SER&CHR 412 RENTALS OF MISC.EQUIP									
			451 NON OVERNIGHT TRVL EXP-GENERAL		101				101-
			SUBTOTAL FOR OTHR SER&CHR		3,133				3,133-
			SUBTOTAL FOR BUDGET CODE 6118		33,769				33,769-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		387				387-
			SUBTOTAL FOR OTHR SER&CHR		387				387-
			SUBTOTAL FOR BUDGET CODE 6328		387				387-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,302				14,302-
			SUBTOTAL FOR SUPPLYS&MATL		14,302				14,302-
40 OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL									
			454 OVERNIGHT TRVL EXP-SPECIAL		990				990-
			499 OTHER EXPENSES - GENERAL		21,392				21,392-
			SUBTOTAL FOR OTHR SER&CHR		27,053				27,053-
			SUBTOTAL FOR BUDGET CODE 6428		41,355				41,355-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT									
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL		718,754				718,754-
			417 ADVERTISING		50,000				50,000-
			SUBTOTAL FOR OTHR SER&CHR		768,754				768,754-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		75,000				75,000-
			686 PROF SERV OTHER		41,040				41,040-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				116,040			116,040-
SUBTOTAL FOR BUDGET CODE 6718				884,794			884,794-
BUDGET CODE: 6719 NOVARTIS CONS.HLTH NRTMARKETING CAMPAIGN							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		372,992			372,992-
SUBTOTAL FOR SUPPLYS&MATL				372,992			372,992-
SUBTOTAL FOR BUDGET CODE 6719				372,992			372,992-
BUDGET CODE: 6738 HEART DISEASE AND STROKE PREVENTION							
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
		454 OVERNIGHT TRVL EXP-SPECIAL		775			775-
SUBTOTAL FOR OTHR SER&CHR				1,575			1,575-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,000			2,000-
		686 PROF SERV OTHER		19,910			19,910-
SUBTOTAL FOR CNTRCTL SVCS				21,910			21,910-
SUBTOTAL FOR BUDGET CODE 6738				23,485			23,485-
TOTAL FOR MATERNAL & CHILD HEALTH			160	43,008,770	160	31,549,320	11,459,450-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			194	54,872,326	194	32,651,953	22,220,373-



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,215,935	54,872,326	2,624,803	32,651,953	22,220,373-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,872,326		32,651,953	22,220,373-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,720,384		18,325,539	15,394,845-
OTHER CATEGORICAL		450,747			450,747-
CAPITAL FUNDS - I.F.A.					
STATE		19,125,430		10,308,116	8,817,314-
FEDERAL - C.D.					
FEDERAL - OTHER		75,511			75,511-
INTRA-CITY SALES		1,500,254		4,018,298	2,518,044
<b>TOTAL</b>		<b>54,872,326</b>		<b>32,651,953</b>	<b>22,220,373-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9914 City Council U/A 114									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		116,000			116,000-
		SUBTOTAL FOR CNTRCTL SVCS				116,000			116,000-
		SUBTOTAL FOR BUDGET CODE 9914				116,000			116,000-
		TOTAL FOR				116,000			116,000-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: Z030 NYC 2030 Air Quality Study									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,000,000		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS					2,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE Z030					2,000,000		2,000,000
BUDGET CODE: 4101 Environmental Admin, Enforce, Occup Dis									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,494	76,194		18,700
				107 MEDICAL,SURGICAL & LAB SUPPLY		1,145	1,145		
				117 POSTAGE		8,181	3,181		5,000-
				199 DATA PROCESSING SUPPLIES		9,033	5,733		3,300-
		SUBTOTAL FOR SUPPLYS&MATL				75,853	86,253		10,400
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,317	1,317		3,000-
				302 TELECOMMUNICATIONS EQUIPMENT		3,558	558		3,000-
				314 OFFICE FURITURE		6,697	6,697		
				315 OFFICE EQUIPMENT		1,547	1,547		
				332 PURCH DATA PROCESSING EQUIPT		20,258	558		19,700-
				337 BOOKS-OTHER		5,335	2,835		2,500-
		SUBTOTAL FOR PROPTY&EQUIP				41,712	13,512		28,200-
40		OTHR SER&CHR 826001		40X CONTRACTUAL SERVICES-GENERAL			435,852		435,852
				400 CONTRACTUAL SERVICES-GENERAL		3,980	2,980		1,000-
				402 TELEPHONE & OTHER COMMUNICATNS		3,343	3,343		
				403 OFFICE SERVICES		1,898	1,898		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		20,426		37,426		17,000
			417 ADVERTISING		1,744		4,744		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		874		8,874		8,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,976		5,525		2,549
			454 OVERNIGHT TRVL EXP-SPECIAL		3,952		13,952		10,000
			SUBTOTAL FOR OTHR SER&CHR		39,193		514,594		475,401
60			600 CONTRACTUAL SERVICES GENERAL		2,482		33,482		31,000
			602 TELECOMMUNICATIONS MAINT		1,911		1,911		
			612 OFFICE EQUIPMENT MAINTENANCE		2,448		2,448		
			615 PRINTING CONTRACTS		25,000				25,000-
			622 TEMPORARY SERVICES		28,959		78,959		50,000
			624 CLEANING SERVICES		1,642		6,642		5,000
			671 TRAINING PRGM CITY EMPLOYEES		6,200				6,200-
			684 PROF SERV COMPUTER SERVICES	2	929	2	8,929		8,000
			686 PROF SERV OTHER		3,428		47,440		44,012
			SUBTOTAL FOR CNTRCTL SVCS	2	72,999	2	179,811		106,812
			SUBTOTAL FOR BUDGET CODE 4101	2	229,757	2	794,170		564,413
BUDGET CODE: 4110 Day Care									
10			100 SUPPLIES + MATERIALS - GENERAL		48,795		48,202		593-
			101 PRINTING SUPPLIES		8,932		3,932		5,000-
			117 POSTAGE		59,551				59,551-
			199 DATA PROCESSING SUPPLIES		83,059		45,087		37,972-
			SUBTOTAL FOR SUPPLYS&MATL		200,337		97,221		103,116-
30			300 EQUIPMENT GENERAL		17,313		2,313		15,000-
			302 TELECOMMUNICATIONS EQUIPMENT		17,087		45,087		28,000
			307 MEDICAL,SURGICAL & LAB EQUIP		46		46		
			314 OFFICE FURITURE		46		46		
			315 OFFICE EQUIPMENT		46		46		
			332 PURCH DATA PROCESSING EQUIPT		172,059		30,059		142,000-
			337 BOOKS-OTHER		1,156		1,156		
			SUBTOTAL FOR PROPTY&EQUIP		207,753		78,753		129,000-
40			400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			402 TELEPHONE & OTHER COMMUNICATNS		740		740		
			412 RENTALS OF MISC.EQUIP		28,775		2,775		26,000-
			417 ADVERTISING		786		786		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,923		16,923		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		578		578		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		58,802		21,802		37,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	96,329	8	379,329		283,000
		622	TEMPORARY SERVICES		173,000				173,000-
		660	ECONOMIC DEVELOPMENT		13,884				13,884-
		671	TRAINING PRGM CITY EMPLOYEES		140,000				140,000-
		686	PROF SERV OTHER	1	675,241	1	485,690		189,551-
			SUBTOTAL FOR CNTRCTL SVCS	9	1,098,454	9	865,019		233,435-
			SUBTOTAL FOR BUDGET CODE 4110	9	1,565,346	9	1,062,795		502,551-
BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,282		3,811		1,529
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,725		1,925		800-
		199	DATA PROCESSING SUPPLIES		3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL		8,007		5,736		2,271-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,261		1,920		10,341-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314	OFFICE FURITURE		12,557		557		12,000-
		315	OFFICE EQUIPMENT		1,200				1,200-
		332	PURCH DATA PROCESSING EQUIPT		15,176				15,176-
		337	BOOKS-OTHER		268		1,268		1,000
			SUBTOTAL FOR PROPTY&EQUIP		43,462		3,745		39,717-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,100		7,100		5,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,115		4,115		2,000
		412	RENTALS OF MISC.EQUIP		10,260		10,160		100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,750		24,450		13,700
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		341		1,841		1,500
			SUBTOTAL FOR OTHR SER&CHR		26,566		47,666		21,100
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		52		552		500
		608	MAINT & REP GENERAL		17,487		20,187		2,700
		612	OFFICE EQUIPMENT MAINTENANCE		41		41		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		13,500			13,500-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		32,080		20,780	11,300-
		SUBTOTAL FOR BUDGET CODE 4111		110,115		77,927	32,188-
BUDGET CODE: 4120 Food Safety, Other Environ, Permits							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		14,426		445,040	430,614
		101 PRINTING SUPPLIES		63,261			63,261-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,859		9,859	5,000
		117 POSTAGE		2,344		5,544	3,200
		199 DATA PROCESSING SUPPLIES		8,188		17,188	9,000
		SUBTOTAL FOR SUPPLYS&MATL		93,078		477,631	384,553
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		27,940		12,860	15,080-
		302 TELECOMMUNICATIONS EQUIPMENT		52,000			52,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		35,307		13,307	22,000-
		314 OFFICE FURITURE		62,633		16,633	46,000-
		315 OFFICE EQUIPMENT		19,005		4,005	15,000-
		319 SECURITY EQUIPMENT		3,327		3,327	
		332 PURCH DATA PROCESSING EQUIPT		161,419		8,871	152,548-
		337 BOOKS-OTHER		10,718		2,218	8,500-
		SUBTOTAL FOR PROPTY&EQUIP		372,349		61,221	311,128-
40		OTHR SER&CHR 866001					
		40X CONTRACTUAL SERVICES-GENERAL				1,223,817	1,223,817
		400 CONTRACTUAL SERVICES-GENERAL		5,545		5,545	
		402 TELEPHONE & OTHER COMMUNICATNS		2,419		11,419	9,000
		403 OFFICE SERVICES		630			630-
		412 RENTALS OF MISC.EQUIP		16,228		28,228	12,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		121,120		29,620	91,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,772		2,772	4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,218		2,218	
		499 OTHER EXPENSES - GENERAL				219,400	219,400
		SUBTOTAL FOR OTHR SER&CHR		154,932		1,523,019	1,368,087
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		1,198		198	1,000-
		608 MAINT & REP GENERAL	1	8,970	1	3,970	5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,218	1	2,218	
		615 PRINTING CONTRACTS	10	8,254	10	56,554	48,300
		622 TEMPORARY SERVICES	1	100,903	1	58,903	42,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624	CLEANING SERVICES		9,109		1,109		8,000-
		660	ECONOMIC DEVELOPMENT	1	32,544	1	5,544		27,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686	PROF SERV OTHER		3,438		3,438		
		SUBTOTAL FOR CNTRCTL SVCS		14	168,634	14	131,934		36,700-
		SUBTOTAL FOR BUDGET CODE 4120		14	788,993	14	2,193,805		1,404,812
BUDGET CODE: 4130 Lead Poisoning/CHI									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,781		39,206		8,425
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,316		16,316		12,000
		117	POSTAGE		45,072		23,072		22,000-
		199	DATA PROCESSING SUPPLIES		47,827		44,827		3,000-
		SUBTOTAL FOR SUPPLYS&MATL			127,996		123,421		4,575-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,176		2,176		9,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		53,092		110,092		57,000
		314	OFFICE FURITURE		5,439		5,439		
		315	OFFICE EQUIPMENT		2,083		1,088		995-
		332	PURCH DATA PROCESSING EQUIPT		152,751		60,143		92,608-
		337	BOOKS-OTHER		4,263		3,263		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			228,804		182,201		46,603-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		46,802				46,802-
		806001	40X CONTRACTUAL SERVICES-GENERAL		500,000		389,400		110,600-
		400	CONTRACTUAL SERVICES-GENERAL		74,752		12,404		62,348-
		402	TELEPHONE & OTHER COMMUNICATNS		5,878		10,878		5,000
		403	OFFICE SERVICES		1,088		1,088		
		412	RENTALS OF MISC.EQUIP		19,053		10,053		9,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,500		25,000		18,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,778		10,878		3,100
		454	OVERNIGHT TRVL EXP-SPECIAL		1,088		1,088		
		SUBTOTAL FOR OTHR SER&CHR			662,939		460,789		202,150-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		54,514		610,316		555,802
		602	TELECOMMUNICATIONS MAINT			1	2,176	1	2,176
		608	MAINT & REP GENERAL		2,525		5,439		2,914
		612	OFFICE EQUIPMENT MAINTENANCE		630		1,088		458
		615	PRINTING CONTRACTS		81,064				81,064-
		622	TEMPORARY SERVICES		83,016		33,510		49,506-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	53	1	8,053		8,000
		660 ECONOMIC DEVELOPMENT		52,768				52,768-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,316	1	11,316		6,000-
		676 MAINT & OPER OF INFRASTRUCTURE			1	100,776	1	100,776
		684 PROF SERV COMPUTER SERVICES	1	266	1	60,266		60,000
		686 PROF SERV OTHER		252,836				252,836-
		SUBTOTAL FOR CNTRCTL SVCS	3	544,988	5	832,940	2	287,952
		SUBTOTAL FOR BUDGET CODE 4130	3	1,564,727	5	1,599,351	2	34,624
BUDGET CODE: 4140 Pest Control /Anthropod Environmental								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		403,238		345,899		57,339-
		106 MOTOR VEHICLE FUEL		10,000				10,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		38,459		30,959		7,500-
		117 POSTAGE		993		252		741-
		199 DATA PROCESSING SUPPLIES		20,706		4,493		16,213-
		SUBTOTAL FOR SUPPLYS&MATL		473,396		381,603		91,793-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		65,534		5,534		60,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,223				2,223-
		305 MOTOR VEHICLES		26,060				26,060-
		307 MEDICAL,SURGICAL & LAB EQUIP		646		646		
		314 OFFICE FURITURE		265,000				265,000-
		315 OFFICE EQUIPMENT		28,233		233		28,000-
		332 PURCH DATA PROCESSING EQUIPT		178,737				178,737-
		337 BOOKS-OTHER		18,900				18,900-
		SUBTOTAL FOR PROPTY&EQUIP		585,333		6,413		578,920-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		64,974		15,474		49,500-
		402 TELEPHONE & OTHER COMMUNICATNS		7,175		200		6,975-
		403 OFFICE SERVICES		5,269		5,293		24
		412 RENTALS OF MISC.EQUIP		53,761		22,761		31,000-
		417 ADVERTISING		119,398		84,398		35,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,011		10,586		47,425-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,100				7,100-
		SUBTOTAL FOR OTHR SER&CHR		315,688		138,712		176,976-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,579		2,579	1-	
		608 MAINT & REP GENERAL		1,000				1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,100				1,100-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		30,000			30,000-
		622 TEMPORARY SERVICES		22,928		52,928	30,000
		660 ECONOMIC DEVELOPMENT		18,000			18,000-
		671 TRAINING PRGM CITY EMPLOYEES		14,600			14,600-
		686 PROF SERV OTHER		278,049		1,035,127	757,078
		SUBTOTAL FOR CNTRCTL SVCS	1	368,256		1,090,634	1- 722,378
		SUBTOTAL FOR BUDGET CODE 4140	1	1,742,673		1,617,362	1- 125,311-
BUDGET CODE: 4151 Poison Control Center							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,900		13,900	9,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		300			300-
		117 POSTAGE		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		2,300			2,300-
		SUBTOTAL FOR SUPPLYS&MATL		11,500		17,900	6,400
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		110		110	
		302 TELECOMMUNICATIONS EQUIPMENT		200		2,000	1,800
		314 OFFICE FURITURE		13,005		13,005	
		337 BOOKS-OTHER		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		16,315		18,115	1,800
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		2,700		300	2,400-
		412 RENTALS OF MISC.EQUIP		7,649		7,649	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR		17,749		15,349	2,400-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		5,500		500	5,000-
		602 TELECOMMUNICATIONS MAINT		250		250	
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		510		510	
		SUBTOTAL FOR CNTRCTL SVCS		6,760		1,760	5,000-
		SUBTOTAL FOR BUDGET CODE 4151		52,324		53,124	800
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)							



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,229		10,001		5,772
			107 MEDICAL,SURGICAL & LAB SUPPLY		15,000				15,000-
			117 POSTAGE		503		60,003		59,500
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL			20,732		71,004		50,272
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		600				600-
			315 OFFICE EQUIPMENT		2,500		2,500		
			332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
			337 BOOKS-OTHER		2,200		200		2,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,800		3,700		4,100-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		300		300		
			412 RENTALS OF MISC.EQUIP		4,867		2,867		2,000-
			417 ADVERTISING		200		200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			10,367		6,367		4,000-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,000		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
			615 PRINTING CONTRACTS		39,252		45,003		5,751
			622 TEMPORARY SERVICES		21,002		25,002		4,000
			658 SPECIAL CLINICAL SERVICES	1	7,921,716	1	7,822,528		99,188-
			686 PROF SERV OTHER		6,000		5,000		1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	7,989,970	1	7,899,533		90,437-
		SUBTOTAL FOR BUDGET CODE 4160		1	8,028,869	1	7,980,604		48,265-
BUDGET CODE: 4170 Health Academy									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,114		8,812		14,302-
			117 POSTAGE		439		939		500
			199 DATA PROCESSING SUPPLIES		3,467		5,167		1,700
		SUBTOTAL FOR SUPPLYS&MATL			27,020		14,918		12,102-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,895		9,395		7,500
			314 OFFICE FURITURE		1,470		470		1,000-
			337 BOOKS-OTHER		1,370				1,370-
		SUBTOTAL FOR PROPTY&EQUIP			4,735		9,865		5,130

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000		752		5,248-
			402 TELEPHONE & OTHER COMMUNICATNS		94		94		
			412 RENTALS OF MISC.EQUIP		2,897		4,697		1,800
			451 NON OVERNIGHT TRVL EXP-GENERAL		470		470		
		SUBTOTAL FOR OTHER SER&CHR			9,461		6,013		3,448-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		153		453		300
			615 PRINTING CONTRACTS		92		14,092		14,000
			622 TEMPORARY SERVICES				5,919		5,919
			686 PROF SERV OTHER		111,951		109,451		2,500-
		SUBTOTAL FOR CNTRCTL SVCS			112,196		129,915		17,719
		SUBTOTAL FOR BUDGET CODE 4170			153,412		160,711		7,299
BUDGET CODE: 4812 CROTON WATER FILTRATION MOSHOLU W/DEP									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,200				25,200-
			199 DATA PROCESSING SUPPLIES		11,760				11,760-
		SUBTOTAL FOR SUPPLYS&MATL			36,960				36,960-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,200				1,200-
			305 MOTOR VEHICLES		15,000				15,000-
			314 OFFICE FURITURE		4,000				4,000-
			332 PURCH DATA PROCESSING EQUIPT		48,600				48,600-
		SUBTOTAL FOR PROPTY&EQUIP			68,800				68,800-
40		OTHER SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,600				2,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,240				3,240-
			499 OTHER EXPENSES - GENERAL		23,734				23,734-
		SUBTOTAL FOR OTHER SER&CHR			29,574				29,574-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,200			1-	1,200-
			613 DATA PROCESSING EQUIPMENT	1	2,408			1-	2,408-
			686 PROF SERV OTHER		143,990				143,990-
		SUBTOTAL FOR CNTRCTL SVCS		2	147,598			2-	147,598-
		SUBTOTAL FOR BUDGET CODE 4812		2	282,932			2-	282,932-
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,472		32,144		30,328-
			101 PRINTING SUPPLIES		30,033		24,258		5,775-
			199 DATA PROCESSING SUPPLIES		13,750		8,460		5,290-
			SUBTOTAL FOR SUPPLYS&MATL		106,255		64,862		41,393-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,397				2,397-
			302 TELECOMMUNICATIONS EQUIPMENT		8,913				8,913-
			314 OFFICE FURITURE		180,917		39,387		141,530-
			315 OFFICE EQUIPMENT		27,249		7,020		20,229-
			332 PURCH DATA PROCESSING EQUIPT		224,380		16,000		208,380-
			337 BOOKS-OTHER		4,510		4,000		510-
			SUBTOTAL FOR PROPTY&EQUIP		448,366		66,407		381,959-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		25,188				25,188-
			412 RENTALS OF MISC.EQUIP		17,109		21,000		3,891-
			451 NON OVERNIGHT TRVL EXP-GENERAL		37,936		29,004		8,932-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,583				8,583-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		3,000		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,386				2,386-
			499 OTHER EXPENSES - GENERAL				202,069		202,069-
			SUBTOTAL FOR OTHR SER&CHR		93,202		255,073		161,871-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-
			615 PRINTING CONTRACTS		30,000				30,000-
			660 ECONOMIC DEVELOPMENT		60,000		40,000		20,000-
			671 TRAINING PRGM CITY EMPLOYEES		18,000				18,000-
			686 PROF SERV OTHER		52,900				52,900-
			SUBTOTAL FOR CNTRCTL SVCS		166,900		40,000		126,900-
			SUBTOTAL FOR BUDGET CODE 4918		814,723		426,342		388,381-
BUDGET CODE: 8109 ENVIRONMENTAL HLTH SERVICES									
40		OTHR SER&CHR	001 40X CONTRACTUAL SERVICES-GENERAL						
			040001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			056001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			806001 40X CONTRACTUAL SERVICES-GENERAL		389,400				389,400-
			819001 40X CONTRACTUAL SERVICES-GENERAL		479,484				479,484-
			826001 40X CONTRACTUAL SERVICES-GENERAL		435,852				435,852-

EXECUTIVE BUDGET - FY08  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		647,000				647,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
		499	OTHER EXPENSES - GENERAL		724,664		724,664		
	SUBTOTAL FOR OTHER SER&CHR				2,676,400		724,664		1,951,736-
	SUBTOTAL FOR BUDGET CODE 8109				2,676,400		724,664		1,951,736-
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
40	OTHER SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		473,070		69,645		403,425-
		499	OTHER EXPENSES - GENERAL				103,948		103,948
	SUBTOTAL FOR OTHER SER&CHR				473,070		173,593		299,477-
	SUBTOTAL FOR BUDGET CODE 8118				473,070		173,593		299,477-
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		65				65-
			199 DATA PROCESSING SUPPLIES		680				680-
	SUBTOTAL FOR SUPPLYS&MATL				745				745-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,224				6,224-
	SUBTOTAL FOR PROPTY&EQUIP				6,224				6,224-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,358				2,358-
	SUBTOTAL FOR OTHR SER&CHR				2,358				2,358-
60	CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,583				1,583-
			686 PROF SERV OTHER		4,000				4,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,583				5,583-
	SUBTOTAL FOR BUDGET CODE 8128				14,910				14,910-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105				105-
	SUBTOTAL FOR SUPPLYS&MATL				105				105-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		561				561-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					561			561-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
SUBTOTAL FOR OTHR SER&CHR					500			500-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		11,939				11,939-	
SUBTOTAL FOR CNTRCTL SVCS					11,939			11,939-	
SUBTOTAL FOR BUDGET CODE 8228					13,105			13,105-	
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		531				531-	
		337 BOOKS-OTHER		75				75-	
SUBTOTAL FOR PROPTY&EQUIP					606			606-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,764				3,764-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,697				2,697-	
SUBTOTAL FOR OTHR SER&CHR					6,461			6,461-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		9,035				9,035-	
SUBTOTAL FOR CNTRCTL SVCS					9,035			9,035-	
SUBTOTAL FOR BUDGET CODE 8248					16,102			16,102-	
BUDGET CODE: 8268 Delivering EHS: IPM Academy Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,164				34,164-	
		199 DATA PROCESSING SUPPLIES		3,500				3,500-	
SUBTOTAL FOR SUPPLYS&MATL					37,664			37,664-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,513				5,513-	
		314 OFFICE FURITURE		989				989-	
		315 OFFICE EQUIPMENT		424				424-	
		332 PURCH DATA PROCESSING EQUIPT		26,101				26,101-	
		337 BOOKS-OTHER		8,500				8,500-	
SUBTOTAL FOR PROPTY&EQUIP					41,527			41,527-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,123				3,123-	
		499 OTHER EXPENSES - GENERAL		9,062				9,062-	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					15,185			15,185-	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		450				450-	
		686 PROF SERV OTHER		92,000				92,000-	
SUBTOTAL FOR CNTRCTL SVCS					92,450			92,450-	
SUBTOTAL FOR BUDGET CODE 8268					186,826			186,826-	
BUDGET CODE: 8278 Conservation Challenge Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,963				1,963-	
SUBTOTAL FOR SUPPLYS&MATL					1,963			1,963-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,490				10,490-	
		499 OTHER EXPENSES - GENERAL		1,889				1,889-	
SUBTOTAL FOR OTHR SER&CHR					12,379			12,379-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		14,500				14,500-	
SUBTOTAL FOR CNTRCTL SVCS					14,500			14,500-	
SUBTOTAL FOR BUDGET CODE 8278					28,842			28,842-	
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,717				3,717-	
		101 PRINTING SUPPLIES		102				102-	
		199 DATA PROCESSING SUPPLIES		1,743				1,743-	
SUBTOTAL FOR SUPPLYS&MATL					5,562			5,562-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		33,323				33,323-	
		332 PURCH DATA PROCESSING EQUIPT		586				586-	
SUBTOTAL FOR PROPTY&EQUIP					33,909			33,909-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		30				30-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,053				13,053-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,731				7,731-	
SUBTOTAL FOR OTHR SER&CHR					20,814			20,814-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-	
		686 PROF SERV OTHER		2,097				2,097-	
SUBTOTAL FOR CNTRCTL SVCS					4,597			4,597-	

EXECUTIVE BUDGET - FY08  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8318					64,882				64,882-
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
40	OTHR	SER&CHR	417	ADVERTISING		121,020			121,020-
SUBTOTAL FOR OTHR SER&CHR					121,020				121,020-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		51,200			51,200-
			686	PROF SERV OTHER		4,989			4,989-
SUBTOTAL FOR CNTRCTL SVCS					56,189				56,189-
SUBTOTAL FOR BUDGET CODE 8518					177,209				177,209-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,600		5,600
			117	POSTAGE		8,750			8,750-
			199	DATA PROCESSING SUPPLIES		3,200			3,200-
SUBTOTAL FOR SUPPLYS&MATL					11,950		5,600		6,350-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		12,000			12,000-
SUBTOTAL FOR PROPTY&EQUIP					12,000				12,000-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			1,050		1,050
			451	NON OVERNIGHT TRVL EXP-GENERAL			6,000		6,000
			454	OVERNIGHT TRVL EXP-SPECIAL		5,314			7,125
			499	OTHER EXPENSES - GENERAL		8,880			98,716
SUBTOTAL FOR OTHR SER&CHR					14,194		112,891		98,697
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		63,850			28,538
			660	ECONOMIC DEVELOPMENT			10,000		10,000
			686	PROF SERV OTHER		5,000			89,763
SUBTOTAL FOR CNTRCTL SVCS					68,850		128,301		59,451
SUBTOTAL FOR BUDGET CODE 8528					106,994		246,792		139,798
BUDGET CODE: 8558 LEAD BASED PAINT HAZARD PROG									
10	SUPPLYS&MATL		117	POSTAGE		800			800-
SUBTOTAL FOR SUPPLYS&MATL					800				800-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,341					2,341-
		499 OTHER EXPENSES - GENERAL		858					858-
		SUBTOTAL FOR OTHR SER&CHR		3,199					3,199-
		SUBTOTAL FOR BUDGET CODE 8558		3,999					3,999-
BUDGET CODE: 8568 LEAD HAZARD REDUCTION DEMO GRANT 2									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		500			2,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,280		1,000			4,280-
		117 POSTAGE		1,719		500			1,219-
		SUBTOTAL FOR SUPPLYS&MATL		9,999		2,000			7,999-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,388		5,469			3,081
		SUBTOTAL FOR OTHR SER&CHR		2,388		5,469			3,081
		SUBTOTAL FOR BUDGET CODE 8568		12,387		7,469			4,918-
BUDGET CODE: 8578 LEAD HAZARD REDUCTION DEMO GRANT 3									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,243		5,000			2,243-
		SUBTOTAL FOR SUPPLYS&MATL		7,243		5,000			2,243-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,800		2,880			1,920-
		499 OTHER EXPENSES - GENERAL		1,638		14,202			12,564
		SUBTOTAL FOR OTHR SER&CHR		6,438		17,082			10,644
		SUBTOTAL FOR BUDGET CODE 8578		13,681		22,082			8,401
BUDGET CODE: 8588 LEAD HAZARD REDUCTION DEMO GRANT XIII									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,402		3,500			2,098
		107 MEDICAL,SURGICAL & LAB SUPPLY				2,000			2,000
		117 POSTAGE				1,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		1,402		6,500			5,098
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,431					9,431-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,800		2,880			1,920-
		499 OTHER EXPENSES - GENERAL		5,623		11,199			5,576
		SUBTOTAL FOR OTHR SER&CHR		19,854		14,079			5,775-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8588					21,256				677-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		1,373,623					1,373,623-
SUBTOTAL FOR CNTRCTL SVCS					1,373,623				1,373,623-
SUBTOTAL FOR BUDGET CODE 8612					1,373,623				1,373,623-
BUDGET CODE: 8639 NAT ENVIRONMENTAL PUBIC HEALTH TRACKING									
10		SUPPLYS&MATL							
		117 POSTAGE		648					648-
		199 DATA PROCESSING SUPPLIES		36,130					36,130-
SUBTOTAL FOR SUPPLYS&MATL					36,778				36,778-
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,646					5,646-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,770					4,770-
		499 OTHER EXPENSES - GENERAL		9,397					9,397-
SUBTOTAL FOR OTHR SER&CHR					19,813				19,813-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		19,697					19,697-
		686 PROF SERV OTHER		66,000					66,000-
SUBTOTAL FOR CNTRCTL SVCS					85,697				85,697-
SUBTOTAL FOR BUDGET CODE 8639					142,288				142,288-
BUDGET CODE: 8649 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		64,923					64,923-
SUBTOTAL FOR SUPPLYS&MATL					64,923				64,923-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		22,160					22,160-
SUBTOTAL FOR PROPTY&EQUIP					22,160				22,160-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		3,306					3,306-
		499 OTHER EXPENSES - GENERAL		1,622					1,622-
SUBTOTAL FOR OTHR SER&CHR					4,928				4,928-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		53,009					53,009-
SUBTOTAL FOR CNTRCTL SVCS					53,009				53,009-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8649					145,020				145,020-
BUDGET CODE: 8678 ENVIRONMENT AND HEALTH OF OLDER ADULTS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000					12,000-
		499 OTHER EXPENSES - GENERAL		459					459-
SUBTOTAL FOR OTHR SER&CHR					12,459				12,459-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,862					4,862-
		660 ECONOMIC DEVELOPMENT		1					1-
SUBTOTAL FOR CNTRCTL SVCS					4,863				4,863-
SUBTOTAL FOR BUDGET CODE 8678					17,322				17,322-
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,900					4,900-
		117 POSTAGE		200					200-
		199 DATA PROCESSING SUPPLIES		10,163					10,163-
SUBTOTAL FOR SUPPLYS&MATL					15,263				15,263-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,429					1,429-
		302 TELECOMMUNICATIONS EQUIPMENT		2,850					2,850-
		314 OFFICE FURITURE		2,415					2,415-
		332 PURCH DATA PROCESSING EQUIPT		784					784-
		337 BOOKS-OTHER		519					519-
SUBTOTAL FOR PROPTY&EQUIP					7,997				7,997-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,856					1,856-
		412 RENTALS OF MISC.EQUIP		5,750					5,750-
		451 NON OVERNIGHT TRVL EXP-GENERAL		380					380-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200					200-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,469					14,469-
		499 OTHER EXPENSES - GENERAL		7,013					7,013-
SUBTOTAL FOR OTHR SER&CHR					29,668				29,668-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,650					1,650-
		615 PRINTING CONTRACTS		35,371					35,371-
		671 TRAINING PRGM CITY EMPLOYEES		7,240					7,240-
		686 PROF SERV OTHER		20,506					20,506-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				64,767			64,767-
SUBTOTAL FOR BUDGET CODE 8689				117,695			117,695-
BUDGET CODE: 8812 Poison Control (HHC Medicaid)							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		80,000			80,000-
SUBTOTAL FOR PROPTY&EQUIP				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 8812				80,000			80,000-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			32	21,019,482	31	19,161,370	1- 1,858,112-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			32	21,135,482	31	19,161,370	1- 1,974,112-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,982,098	21,135,482	2,118,714	19,161,370	1,974,112-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,135,482		19,161,370	1,974,112-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,361,532		16,566,763	1,205,231
OTHER CATEGORICAL		80,000			80,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,184,271		1,871,343	312,928-
FEDERAL - C.D.					
FEDERAL - OTHER		1,853,124		723,264	1,129,860-
INTRA-CITY SALES		1,656,555			1,656,555-
TOTAL		21,135,482		19,161,370	1,974,112-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: W116 WTC DISASTER RELATED EXPENSES									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			37			37-
			451 NON OVERNIGHT TRVL EXP-GENERAL			51			51-
			SUBTOTAL FOR OTHR SER&CHR			88			88-
			SUBTOTAL FOR BUDGET CODE W116			88			88-
BUDGET CODE: 1529 Chief Med									
40	OTHR	SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			329,797			329,797-
			SUBTOTAL FOR OTHR SER&CHR			329,797			329,797-
			SUBTOTAL FOR BUDGET CODE 1529			329,797			329,797-
			TOTAL FOR			329,885			329,885-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 1509 CHIEF MEDICAL EXAMINER									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000-
			856001 10X SUPPLIES + MATERIALS - GENERAL			55,740			55,740-
			SUBTOTAL FOR SUPPLYS&MATL			59,740			59,740-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			24,962			24,962-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000-
			400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000-
			819001 41D RENTALS - LAND BLDGS & STRUCTS			52,631			52,631-
			856001 42C HEAT LIGHT & POWER			181,870			181,870-
			SUBTOTAL FOR OTHR SER&CHR			289,463			289,463-
70	FXD	MIS	CHGS 856001 79D TRAINING CITY EMPLOYEES			17,000			17,000-
			SUBTOTAL FOR FXD MIS CHGS			17,000			17,000-
			SUBTOTAL FOR BUDGET CODE 1509			366,203			366,203-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1515 DNA Operations									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		484,500		484,500			
SUBTOTAL FOR OTHR SER&CHR				484,500		484,500			
SUBTOTAL FOR BUDGET CODE 1515				484,500		484,500			
BUDGET CODE: 1528 URBAN AREA SECURITY INIT. HOMELAND GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		99,042				99,042-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,000				11,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		89,000				89,000-	
		169 MAINTENANCE SUPPLIES		55,000				55,000-	
		199 DATA PROCESSING SUPPLIES		19,250				19,250-	
SUBTOTAL FOR SUPPLYS&MATL				273,292				273,292-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,456,411				1,456,411-	
		302 TELECOMMUNICATIONS EQUIPMENT		81,000				81,000-	
		304 MOTOR VEHICLE EQUIPMENT		72,761				72,761-	
		305 MOTOR VEHICLES		564,339				564,339-	
		307 MEDICAL,SURGICAL & LAB EQUIP		464,068				464,068-	
		314 OFFICE FURITURE		50,000				50,000-	
		315 OFFICE EQUIPMENT		492				492-	
		319 SECURITY EQUIPMENT		25,958				25,958-	
		332 PURCH DATA PROCESSING EQUIPT		942,611				942,611-	
SUBTOTAL FOR PROPTY&EQUIP				3,657,640				3,657,640-	
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		32,000				32,000-	
		407 MAINT & REP OF MOTOR VEH EQUIP		500				500-	
SUBTOTAL FOR OTHR SER&CHR				32,500				32,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,036,209				1,036,209-	
SUBTOTAL FOR CNTRCTL SVCS				1,036,209				1,036,209-	
SUBTOTAL FOR BUDGET CODE 1528				4,999,641				4,999,641-	
BUDGET CODE: 1549 FORENSIC BIOLOGY									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		121,166				121,166-	
SUBTOTAL FOR SUPPLYS&MATL				121,166				121,166-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		81,654				81,654-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					81,654			81,654-	
40	OTHR SER&CHR	403 OFFICE SERVICES		16,950				16,950-	
		454 OVERNIGHT TRVL EXP-SPECIAL		36,000				36,000-	
SUBTOTAL FOR OTHR SER&CHR					52,950			52,950-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		78,581				78,581-	
SUBTOTAL FOR CNTRCTL SVCS					78,581			78,581-	
SUBTOTAL FOR BUDGET CODE 1549					334,351			334,351-	
BUDGET CODE: 1555 Aid to Bio Lab (Improvements to Lab)									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,528				6,528-	
SUBTOTAL FOR OTHR SER&CHR					6,528			6,528-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		33,230				33,230-	
SUBTOTAL FOR CNTRCTL SVCS					33,230			33,230-	
SUBTOTAL FOR BUDGET CODE 1555					39,758			39,758-	
BUDGET CODE: 1560 No Suspect Casework DNA Backlog OTPS									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		18,259				18,259-	
SUBTOTAL FOR SUPPLYS&MATL					18,259			18,259-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,630				14,630-	
		307 MEDICAL,SURGICAL & LAB EQUIP		57,497				57,497-	
SUBTOTAL FOR PROPTY&EQUIP					72,127			72,127-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		29,938				29,938-	
		671 TRAINING PRGM CITY EMPLOYEES		54,438				54,438-	
SUBTOTAL FOR CNTRCTL SVCS					84,376			84,376-	
SUBTOTAL FOR BUDGET CODE 1560					174,762			174,762-	
BUDGET CODE: 1575 Aid to Crime Lab Supplemental									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		15,000				15,000-	
SUBTOTAL FOR SUPPLYS&MATL					15,000			15,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		159,700				159,700-	
		337 BOOKS-OTHER		300				300-	
		SUBTOTAL FOR PROPTY&EQUIP		160,000				160,000-	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-	
		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-	
		SUBTOTAL FOR BUDGET CODE 1575		195,000				195,000-	
BUDGET CODE: 1585 Aid to Toxicology Lab									
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		60,243				60,243-	
		337 BOOKS-OTHER		209				209-	
		SUBTOTAL FOR PROPTY&EQUIP		60,452				60,452-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		4,000				4,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,250				7,250-	
		SUBTOTAL FOR OTHR SER&CHR		11,250				11,250-	
		SUBTOTAL FOR BUDGET CODE 1585		71,702				71,702-	
BUDGET CODE: 6101 Office of the General Counsel									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,784		43,965		36,181	
		SUBTOTAL FOR SUPPLYS&MATL		7,784		43,965		36,181	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		26,966				26,966-	
		SUBTOTAL FOR PROPTY&EQUIP		26,966				26,966-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		770				770-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200				2,200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,245				3,245-	
		SUBTOTAL FOR OTHR SER&CHR		6,215				6,215-	
		SUBTOTAL FOR BUDGET CODE 6101		40,965		43,965		3,000	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,040		87,926		81,886	
SUBTOTAL FOR SUPPLYS&MATL				6,040		87,926		81,886	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		150				150-	
		337 BOOKS-OTHER		4,750		4,750			
SUBTOTAL FOR PROPTY&EQUIP				4,900		4,750		150-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		489		165,695		165,206	
		451 NON OVERNIGHT TRVL EXP-GENERAL				15,750		15,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,800		16,800	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		30,200		2,000		28,200-	
		499 OTHER EXPENSES - GENERAL		54,047				54,047-	
SUBTOTAL FOR OTHR SER&CHR				85,736		201,245		115,509	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	1	3	9,070		9,069	
		602 TELECOMMUNICATIONS MAINT		511				511-	
		622 TEMPORARY SERVICES				28,200		28,200	
		624 CLEANING SERVICES			12	414,237	12	414,237	
		676 MAINT & OPER OF INFRASTRUCTURE	1	6,000	1	6,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	1,000	1	1,000			
		686 PROF SERV OTHER	46	94,000	46	299,000		205,000	
SUBTOTAL FOR CNTRCTL SVCS				51	101,512	63	757,507	12	655,995
SUBTOTAL FOR BUDGET CODE 6111				51	198,188	63	1,051,428	12	853,240
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL				4,000		4,000	
		10X SUPPLIES + MATERIALS - GENERAL				15,740		15,740	
		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		101 PRINTING SUPPLIES		1,590		25,500		23,910	
		117 POSTAGE		10,200		1,200		9,000-	
		169 MAINTENANCE SUPPLIES		1,303		25,200		23,897	
SUBTOTAL FOR SUPPLYS&MATL				15,093		71,640		56,547	
30	PROPTY&EQUIP	314 OFFICE FURITURE				6,270		6,270	
		315 OFFICE EQUIPMENT		7,650		11,000		3,350	
		337 BOOKS-OTHER		200				200-	
SUBTOTAL FOR PROPTY&EQUIP				7,850		17,270		9,420	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				24,962		24,962
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
		403	OFFICE SERVICES		10,135		10,193		58
		412	RENTALS OF MISC.EQUIP		122,400				122,400-
		417	ADVERTISING		25,000				25,000-
	856001	42C	HEAT LIGHT & POWER				3,957,314		3,957,314
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,195				1,195-
			SUBTOTAL FOR OTHR SER&CHR		158,730		4,002,469		3,843,739
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	103,500	2	368,590		265,090
		612	OFFICE EQUIPMENT MAINTENANCE	9	41,150	9	69,500		28,350
		622	TEMPORARY SERVICES	2	306,590	2	28,200		278,390-
		660	ECONOMIC DEVELOPMENT	1	4,400			1-	4,400-
			SUBTOTAL FOR CNTRCTL SVCS	14	455,640	13	466,290	1-	10,650
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES				17,000		17,000
			SUBTOTAL FOR FXD MIS CHGS				17,000		17,000
			SUBTOTAL FOR BUDGET CODE 6114	14	637,313	13	4,574,669	1-	3,937,356
BUDGET CODE: 6116 Facilities									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		120,000				120,000-
		100	SUPPLIES + MATERIALS - GENERAL		171,500		26,000		145,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		6,500		6,000
		106	MOTOR VEHICLE FUEL		3,500		20,500		17,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		363,100				363,100-
		169	MAINTENANCE SUPPLIES		195,000				195,000-
		170	CLEANING SUPPLIES				26,400		26,400
			SUBTOTAL FOR SUPPLYS&MATL		853,600		79,400		774,200-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		79,044		325,200		246,156
		307	MEDICAL,SURGICAL & LAB EQUIP		12,000				12,000-
		314	OFFICE FURITURE		15,000				15,000-
		319	SECURITY EQUIPMENT		450		1,000		550
		337	BOOKS-OTHER		550				550-
			SUBTOTAL FOR PROPTY&EQUIP		107,044		326,200		219,156
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL				339,691		339,691
		400	CONTRACTUAL SERVICES-GENERAL		33,000				33,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		5,000				5,000-
	819001	41D	RENTALS - LAND BLDGS & STRUCTS				52,631		52,631
		412	RENTALS OF MISC.EQUIP		22,712		51,000		28,288
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,198				4,198-
			SUBTOTAL FOR OTHR SER&CHR		64,910		443,322		378,412
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		377,890				377,890-
		608	MAINT & REP GENERAL		28,500				28,500-
		619	SECURITY SERVICES	4	25,969	4	80,000		54,031
		624	CLEANING SERVICES	6	392,500			6-	392,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	16,800	1	16,800		
			SUBTOTAL FOR CNTRCTL SVCS	11	841,659	5	96,800	6-	744,859-
			SUBTOTAL FOR BUDGET CODE 6116	11	1,867,213	5	945,722	6-	921,491-
BUDGET CODE: 6117 Health and Safety									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				43,966		43,966
		107	MEDICAL,SURGICAL & LAB SUPPLY		18,511				18,511-
			SUBTOTAL FOR SUPPLYS&MATL		18,511		43,966		25,455
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP		34,810				34,810-
		337	BOOKS-OTHER		1,250				1,250-
			SUBTOTAL FOR PROPTY&EQUIP		36,060				36,060-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		2,200				2,200-
			SUBTOTAL FOR OTHR SER&CHR		2,200				2,200-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		105,387				105,387-
		608	MAINT & REP GENERAL		10,255				10,255-
		676	MAINT & OPER OF INFRASTRUCTURE		2,500				2,500-
		686	PROF SERV OTHER		2,900				2,900-
			SUBTOTAL FOR CNTRCTL SVCS		121,042				121,042-
			SUBTOTAL FOR BUDGET CODE 6117		177,813		43,966		133,847-
BUDGET CODE: 6120 Materials Management									
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		18,000		28,200		10,200
			SUBTOTAL FOR CNTRCTL SVCS		18,000		28,200		10,200

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
									#	CNRCT
SUBTOTAL FOR BUDGET CODE 6120					18,000			28,200		10,200
BUDGET CODE: 6121 Information Technology										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500					2,500-
		199	DATA PROCESSING SUPPLIES		62,719			70,000		7,281
SUBTOTAL FOR SUPPLYS&MATL					65,219			70,000		4,781
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		140					140-
		302	TELECOMMUNICATIONS EQUIPMENT		28,645			17,000		11,645-
		332	PURCH DATA PROCESSING EQUIPT		5,431			155,000		149,569
		337	BOOKS-OTHER		16,300					16,300-
SUBTOTAL FOR PROPTY&EQUIP					50,516			172,000		121,484
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		17,000			17,000		
SUBTOTAL FOR OTHR SER&CHR					17,000			17,000		
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		208,000					208,000-
		602	TELECOMMUNICATIONS MAINT	2	3,000	2		8,000		5,000
		612	OFFICE EQUIPMENT MAINTENANCE	9		9		69,500	9	69,500
		613	DATA PROCESSING EQUIPMENT	1	41,069	1		31,000		10,069-
		622	TEMPORARY SERVICES					28,200		28,200
SUBTOTAL FOR CNRCTL SVCS					252,069	3	12	136,700	9	115,369-
SUBTOTAL FOR BUDGET CODE 6121					384,804	3	12	395,700	9	10,896
BUDGET CODE: 6122 Records Management										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					43,966		43,966
		199	DATA PROCESSING SUPPLIES		1,731					1,731-
SUBTOTAL FOR SUPPLYS&MATL					1,731			43,966		42,235
40	OTHR SER&CHR	403	OFFICE SERVICES		670					670-
		451	NON OVERNIGHT TRVL EXP-GENERAL		58					58-
		453	OVERNIGHT TRVL EXP-GENERAL		100					100-
		454	OVERNIGHT TRVL EXP-SPECIAL		100					100-
SUBTOTAL FOR OTHR SER&CHR					928					928-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		86,000					86,000-
SUBTOTAL FOR CNRCTL SVCS					86,000					86,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6122				88,659		43,966		44,693-	
BUDGET CODE: 6131 Evidence									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	35,242		43,966		8,724	
		101	PRINTING SUPPLIES	1,800				1,800-	
		199	DATA PROCESSING SUPPLIES	3,378				3,378-	
SUBTOTAL FOR SUPPLYS&MATL				40,420		43,966		3,546	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	51,923				51,923-	
		315	OFFICE EQUIPMENT	1,500				1,500-	
		319	SECURITY EQUIPMENT	32,046				32,046-	
		332	PURCH DATA PROCESSING EQUIPT	14,135				14,135-	
SUBTOTAL FOR PROPTY&EQUIP				99,604				99,604-	
40	OTHR SER&CHR	403	OFFICE SERVICES	850				850-	
SUBTOTAL FOR OTHR SER&CHR				850				850-	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	982				982-	
		619	SECURITY SERVICES	694,306				694,306-	
		671	TRAINING PRGM CITY EMPLOYEES	650				650-	
SUBTOTAL FOR CNTRCTL SVCS				695,938				695,938-	
SUBTOTAL FOR BUDGET CODE 6131				836,812		43,966		792,846-	
BUDGET CODE: 6132 Forensic Pathology									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	23,370		301,722		278,352	
		107	MEDICAL,SURGICAL & LAB SUPPLY	45,764		299,761		253,997	
SUBTOTAL FOR SUPPLYS&MATL				69,134		601,483		532,349	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	500				500-	
		307	MEDICAL,SURGICAL & LAB EQUIP	369,318		85,300		284,018-	
		314	OFFICE FURITURE	2,000				2,000-	
		337	BOOKS-OTHER	15,061		4,750		10,311-	
SUBTOTAL FOR PROPTY&EQUIP				386,879		90,050		296,829-	
40	OTHR SER&CHR	403	OFFICE SERVICES	11,000				11,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL	1,625				1,625-	
		454	OVERNIGHT TRVL EXP-SPECIAL	10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR				22,625				22,625-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	315,278	3	368,589	53,311
		608 MAINT & REP GENERAL	8	20,600	8	88,588	67,988
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		686 PROF SERV OTHER		4,500			4,500-
		SUBTOTAL FOR CNTRCTL SVCS	11	344,378	11	457,177	112,799
		SUBTOTAL FOR BUDGET CODE 6132	11	823,016	11	1,148,710	325,694
BUDGET CODE: 6133 Mortuary Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,775		30,000	8,775-
		107 MEDICAL,SURGICAL & LAB SUPPLY		234,860		30,000	204,860-
		SUBTOTAL FOR SUPPLYS&MATL		273,635		60,000	213,635-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		15,370			15,370-
		SUBTOTAL FOR PROPTY&EQUIP		15,370			15,370-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		615 PRINTING CONTRACTS		8,810			8,810-
		SUBTOTAL FOR CNTRCTL SVCS		38,810			38,810-
		SUBTOTAL FOR BUDGET CODE 6133		327,815		60,000	267,815-
BUDGET CODE: 6134 X-Ray							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,234		5,000	766
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000		5,000	15,000-
		SUBTOTAL FOR SUPPLYS&MATL		24,234		10,000	14,234-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,200			1,200-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,853			1,853-
		SUBTOTAL FOR OTHR SER&CHR		1,853			1,853-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		26,247			26,247-
		615 PRINTING CONTRACTS	1	4,166			4,166-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,413			30,413-
		SUBTOTAL FOR BUDGET CODE 6134	1	57,700		10,000	47,700-

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6136 Photography							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		107	MEDICAL,SURGICAL & LAB SUPPLY				
	SUBTOTAL FOR SUPPLYS&MATL			45,636		5,000	40,636-
						5,000	5,000
				45,636		10,000	35,636-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				
	SUBTOTAL FOR OTHR SER&CHR			1,875			1,875-
				1,875			1,875-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		608	MAINT & REP GENERAL				
	SUBTOTAL FOR CNTRCTL SVCS			25,000			25,000-
				3,125			3,125-
				28,125			28,125-
	SUBTOTAL FOR BUDGET CODE 6136			75,636		10,000	65,636-
BUDGET CODE: 6143 Toxicology							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		107	MEDICAL,SURGICAL & LAB SUPPLY				
	SUBTOTAL FOR SUPPLYS&MATL			24,756		351,722	326,966
				353,357		389,761	36,404
				378,113		741,483	363,370
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP				
		337	BOOKS-OTHER				
	SUBTOTAL FOR PROPTY&EQUIP			62,300		85,300	23,000
				4,500		4,750	250
				66,800		90,050	23,250
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		453	OVERNIGHT TRVL EXP-GENERAL				
		454	OVERNIGHT TRVL EXP-SPECIAL				
	SUBTOTAL FOR OTHR SER&CHR			695		165,695	165,000
				5,000			5,000-
				2,000			2,000-
				7,695		165,695	158,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		608	MAINT & REP GENERAL	8			
		613	DATA PROCESSING EQUIPMENT				
	SUBTOTAL FOR CNTRCTL SVCS			32,700			32,700-
				145,963	8	88,588	57,375-
				182,163	8	88,588	93,575-
	SUBTOTAL FOR BUDGET CODE 6143			634,771	8	1,085,816	451,045
BUDGET CODE: 6144 Histology							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
				32,625		351,722	319,097

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		107 MEDICAL,SURGICAL & LAB SUPPLY		185,137		389,761	204,624
		SUBTOTAL FOR SUPPLYS&MATL		217,762		741,483	523,721
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		51,816		85,300	33,484
		SUBTOTAL FOR PROPTY&EQUIP		51,816		85,300	33,484
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				165,695	165,695
		SUBTOTAL FOR OTHR SER&CHR				165,695	165,695
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		608 MAINT & REP GENERAL	7	52,454	7	88,588	36,134
		SUBTOTAL FOR CNTRCTL SVCS	7	57,454	7	88,588	31,134
		SUBTOTAL FOR BUDGET CODE 6144	7	327,032	7	1,081,066	754,034
BUDGET CODE: 6145 Anthropology							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		9,060		50,000	40,940
		199 DATA PROCESSING SUPPLIES		940			940-
		SUBTOTAL FOR SUPPLYS&MATL		10,000		50,000	40,000
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		33,800			33,800-
		SUBTOTAL FOR PROPTY&EQUIP		33,800			33,800-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		1,200			1,200-
		SUBTOTAL FOR BUDGET CODE 6145		45,000		50,000	5,000
BUDGET CODE: 6146 World Trade Center							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		130		10,000	9,870
		107 MEDICAL,SURGICAL & LAB SUPPLY		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		230		10,000	9,770
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		8,370			8,370-
		SUBTOTAL FOR OTHR SER&CHR		8,370			8,370-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		33,000			33,000-
		608 MAINT & REP GENERAL		7,000			7,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-



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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6146					48,600				38,600-
BUDGET CODE: 6147 Medical Legal Investigations									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,750				262,042
		107	MEDICAL,SURGICAL & LAB SUPPLY		32,757				32,757-
SUBTOTAL FOR SUPPLYS&MATL					34,507				229,285
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		613				613-
		403	OFFICE SERVICES		1,500				1,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,150				2,150-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,050				2,050-
SUBTOTAL FOR OTHR SER&CHR					6,313				6,313-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		24,200				24,200-
SUBTOTAL FOR CNTRCTL SVCS					24,200				24,200-
SUBTOTAL FOR BUDGET CODE 6147					65,020				198,772
BUDGET CODE: 6148 Identification									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,431				83,500
SUBTOTAL FOR SUPPLYS&MATL					4,431				83,500
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 6148					54,431				33,500
BUDGET CODE: 6149 Communications									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,190				30,776
SUBTOTAL FOR SUPPLYS&MATL					13,190				30,776
SUBTOTAL FOR BUDGET CODE 6149					13,190				30,776
BUDGET CODE: 6151 Decedent Disposition									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,190				30,776
SUBTOTAL FOR SUPPLYS&MATL					13,190				30,776

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6151					13,190			43,966		30,776
BUDGET CODE: 6153 Motor Pool										
10		SUPPLYS&MATL			6,200					6,200-
		105			100,000					100,000-
		106			106,200					106,200-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			50,970					50,970-
		300			76,000					76,000-
		305			13,557					13,557-
		307			140,527					140,527-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR	856001		45,000					45,000-
		451			62,825					62,825-
SUBTOTAL FOR OTHR SER&CHR					107,825					107,825-
60		CNRCTL SVCS			4,200					4,200-
		600			61,030				1-	61,030-
		607		1	1,300				1-	1,300-
		633		1	66,530				2-	66,530-
SUBTOTAL FOR CNRCTL SVCS					2				2-	66,530-
SUBTOTAL FOR BUDGET CODE 6153					2	421,082			2-	421,082-
BUDGET CODE: 6160 Forensic Biology										
10		SUPPLYS&MATL			27,900					27,900-
		100			1,419,890			714,385		705,505-
		107			1,000					1,000-
		199			1,448,790			714,385		734,405-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			22,000			85,300		63,300
		307			5,000			4,750		250-
SUBTOTAL FOR PROPTY&EQUIP					27,000			90,050		63,050
40		OTHR SER&CHR						480,695		480,695
		400			1,100					1,100-
		403			21,000					21,000-
		454			22,100			480,695		458,595
SUBTOTAL FOR OTHR SER&CHR										

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	368,589	3	368,589			
		608 MAINT & REP GENERAL	8	128,133	8	88,586		39,547-	
		622 TEMPORARY SERVICES				28,200		28,200	
		660 ECONOMIC DEVELOPMENT		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS	11	497,222	11	485,375		11,847-	
		SUBTOTAL FOR BUDGET CODE 6160	11	1,995,112	11	1,770,505		224,607-	
BUDGET CODE: 6161 Forensic Analysis									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 6161				25,000		25,000	
BUDGET CODE: 6162 DNA Lab Capacity Enhancement- OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,422				69,422-	
		SUBTOTAL FOR SUPPLYS&MATL		69,422				69,422-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		151,725				151,725-	
		SUBTOTAL FOR PROPTY&EQUIP		151,725				151,725-	
		SUBTOTAL FOR BUDGET CODE 6162		221,147				221,147-	
BUDGET CODE: 6163 PHR Operations									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-	
		100 SUPPLIES + MATERIALS - GENERAL		143,750				143,750-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,250				21,250-	
		SUBTOTAL FOR SUPPLYS&MATL		215,000				215,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		140,000				140,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		150,000				150,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	11,200,000		1,600,000	2-	9,600,000-	
		619 SECURITY SERVICES		10,000				10,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	11,220,000		1,600,000	2- 9,620,000-
		SUBTOTAL FOR BUDGET CODE 6163	2	11,600,000		1,600,000	2- 10,000,000-
		TOTAL FOR CHIEF MEDICAL EXAMINER	121	27,638,426	130	14,946,834	9 12,691,592-
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	121	27,968,311	130	14,946,834	9 13,021,477-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	923,000	27,968,311	4,421,338	14,946,834	13,021,477-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,968,311		14,946,834	13,021,477-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,977,374		11,517,094	8,460,280-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,991,296		3,429,740	438,444
FEDERAL - C.D.					
FEDERAL - OTHER		4,999,641			4,999,641-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>27,968,311</b>		<b>14,946,834</b>	<b>13,021,477-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9917 City Council U/A 117									
10		SUPPLYS&MATL	100					745,000	745,000
		SUBTOTAL FOR SUPPLYS&MATL						745,000	745,000
60		CNTRCTL SVCS	600		868,750				868,750-
		SUBTOTAL FOR CNTRCTL SVCS			868,750				868,750-
		SUBTOTAL FOR BUDGET CODE 9917			868,750			745,000	123,750-
		TOTAL FOR			868,750			745,000	123,750-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7009 MED MAN CARE ADMIN OTPS CITY									
40		OTHR SER&CHR 819001	40X		3,001,000				3,001,000-
		SUBTOTAL FOR OTHR SER&CHR			3,001,000				3,001,000-
		SUBTOTAL FOR BUDGET CODE 7009			3,001,000				3,001,000-
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS									
60		CNTRCTL SVCS	600		2,361,000			1,025,000	1,336,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,361,000			1,025,000	1,336,000-
		SUBTOTAL FOR BUDGET CODE 7012			2,361,000			1,025,000	1,336,000-
BUDGET CODE: 7018 MED MAN CARE OTPS STATE									
10		SUPPLYS&MATL	100		11,000			11,000	
		SUBTOTAL FOR SUPPLYS&MATL			11,000			11,000	
		199 DATA PROCESSING SUPPLIES			2,500			2,500	
		SUBTOTAL FOR SUPPLYS&MATL			13,500			13,500	
30		PROPTY&EQUIP	302		70,000			70,000	
		314 OFFICE FURITURE			5,500			5,500	
		332 PURCH DATA PROCESSING EQUIPT			12,000			12,000	
		337 BOOKS-OTHER			2,500			2,500	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		338 LIBRARY BOOKS		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		91,000		91,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,000		17,000			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		417 ADVERTISING		12,500		12,500			
		SUBTOTAL FOR OTHR SER&CHR		35,500		35,500			
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	73,528	1	73,528			
		686 PROF SERV OTHER		152,039		152,039			
		SUBTOTAL FOR CNTRCTL SVCS	1	225,567	1	225,567			
		SUBTOTAL FOR BUDGET CODE 7018	1	365,567	1	365,567			
BUDGET CODE: 7028 MED MAN CARE OTPS FED									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		7,500		7,500			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	51,472	1	51,472			
		622 TEMPORARY SERVICES	1	2,000	1	2,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,100	1	2,100			
		686 PROF SERV OTHER	1	302,715	1	302,715			
		SUBTOTAL FOR CNTRCTL SVCS	4	358,287	4	358,287			
		SUBTOTAL FOR BUDGET CODE 7028	4	365,787	4	365,787			
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,066		287,066		190,000	
		101 PRINTING SUPPLIES		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		117,066		287,066		170,000	
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,000				10,000-	
		315 OFFICE EQUIPMENT		10,000				10,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					25,000			25,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-	
		412 RENTALS OF MISC.EQUIP		50,000				50,000-	
SUBTOTAL FOR OTHR SER&CHR					60,000			60,000-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		80,000				80,000-	
SUBTOTAL FOR CNTRCTL SVCS					85,000			85,000-	
SUBTOTAL FOR BUDGET CODE 7032					287,066		287,066		
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		400				400-	
SUBTOTAL FOR OTHR SER&CHR					400			400-	
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		3,512				3,512-	
SUBTOTAL FOR CNTRCTL SVCS					3,512			3,512-	
SUBTOTAL FOR BUDGET CODE 7048					3,912			3,912-	
BUDGET CODE: 7059 ROBERT WOOD JOHNSON - INFORMATION LINKS									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,750				4,750-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
SUBTOTAL FOR OTHR SER&CHR					7,750			7,750-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		18,750				18,750-	
SUBTOTAL FOR CNTRCTL SVCS					18,750			18,750-	
SUBTOTAL FOR BUDGET CODE 7059					26,500			26,500-	
BUDGET CODE: 7088 CENTER OF EXCELLENCE FOR PH INFORMATICS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,700				2,700-	
		199 DATA PROCESSING SUPPLIES		2,748				2,748-	
SUBTOTAL FOR SUPPLYS&MATL					5,448			5,448-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,800				1,800-	
SUBTOTAL FOR PROPTY&EQUIP					1,800			1,800-	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		245,000				245,000-
		402	TELEPHONE & OTHER COMMUNICATNS		3,600				3,600-
		417	ADVERTISING		2,000				2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,720				6,720-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		36,000				36,000-
		499	OTHER EXPENSES - GENERAL		60,892				60,892-
			SUBTOTAL FOR OTHR SER&CHR		354,212				354,212-
			SUBTOTAL FOR BUDGET CODE 7088		361,460				361,460-
BUDGET CODE: 7089 HEAL NY PHASE I HEALTH INFORMATION TECH									
60 CNTRCTL SVCS		686	PROF SERV OTHER		3,180,938				3,180,938-
			SUBTOTAL FOR CNTRCTL SVCS		3,180,938				3,180,938-
			SUBTOTAL FOR BUDGET CODE 7089		3,180,938				3,180,938-
BUDGET CODE: 7150 HCAI Executive and Administration									
40 OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL				2,028,873		2,028,873
		400	CONTRACTUAL SERVICES-GENERAL		1,079,070				1,079,070-
		414	RENTALS - LAND BLDGS & STRUCTS		941,509		887,625		53,884-
			SUBTOTAL FOR OTHR SER&CHR		2,020,579		2,916,498		895,919
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		29,800				29,800-
			SUBTOTAL FOR CNTRCTL SVCS		29,800				29,800-
			SUBTOTAL FOR BUDGET CODE 7150		2,050,379		2,916,498		866,119
BUDGET CODE: 7151 Clinic & Program Support									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		51,850		50,500		1,350-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		12,000		11,000
		106	MOTOR VEHICLE FUEL		40,000		25,000		15,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		8,250				8,250-
		117	POSTAGE		4,500		2,500		2,000-
		169	MAINTENANCE SUPPLIES		8,100				8,100-
		170	CLEANING SUPPLIES		1,900		20,000		18,100
		199	DATA PROCESSING SUPPLIES		46,100		35,000		11,100-
			SUBTOTAL FOR SUPPLYS&MATL		161,700		145,000		16,700-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		8,400				8,400-
		302	TELECOMMUNICATIONS EQUIPMENT		6,975		2,025		4,950-
		314	OFFICE FURITURE		30,800		150		30,650-
		315	OFFICE EQUIPMENT		8,050		750		7,300-
		319	SECURITY EQUIPMENT		18,874		20,174		1,300
		332	PURCH DATA PROCESSING EQUIPT		29,592		83,692		54,100
		337	BOOKS-OTHER		1,500		1,500		
		338	LIBRARY BOOKS		9,500		1,500		8,000-
			SUBTOTAL FOR PROPTY&EQUIP		113,691		109,791		3,900-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		75,500		70,000		5,500-
		402	TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-
		403	OFFICE SERVICES		2,000				2,000-
		412	RENTALS OF MISC.EQUIP		28,000		15,000		13,000-
		417	ADVERTISING		19,300		12,000		7,300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,300		500		4,800-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		10,000		2,000-
			SUBTOTAL FOR OTHR SER&CHR		147,100		107,500		39,600-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	8,311	1	274,411		266,100
		602	TELECOMMUNICATIONS MAINT		2,000				2,000-
		608	MAINT & REP GENERAL		8,100				8,100-
		612	OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-
		615	PRINTING CONTRACTS		76,000				76,000-
		622	TEMPORARY SERVICES		261,000		235,000		26,000-
		624	CLEANING SERVICES		1,000				1,000-
		660	ECONOMIC DEVELOPMENT		1,500				1,500-
		671	TRAINING PRGM CITY EMPLOYEES		12,700				12,700-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,500	1	2,500		
		686	PROF SERV OTHER		134,000		137,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS	2	509,111	2	648,911		139,800
			SUBTOTAL FOR BUDGET CODE 7151	2	931,602	2	1,011,202		79,600
			BUDGET CODE: 7152 Management, Planning and Analysis						
		10	SUPPLYS&MATL		6,662		9,707		3,045
			SUBTOTAL FOR SUPPLYS&MATL		6,662		9,707		3,045
			SUBTOTAL FOR BUDGET CODE 7152		6,662		9,707		3,045

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7154 Managed Care Prof Services									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,751		8,751			
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,650		6,300			4,650
		117 POSTAGE		2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL		12,901		15,051			2,150
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		3,760		1,260			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		3,760		1,260			2,500-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,094		94			3,000-
		412 RENTALS OF MISC.EQUIP		4,630		630			4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		180		630			450
		SUBTOTAL FOR OTHR SER&CHR		7,904		1,354			6,550-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		38,197					38,197-
		686 PROF SERV OTHER	2	625	2	4,410			3,785
		SUBTOTAL FOR CNTRCTL SVCS	2	38,822	2	4,410			34,412-
		SUBTOTAL FOR BUDGET CODE 7154	2	63,387	2	22,075			41,312-
BUDGET CODE: 7160 Take Care New York									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,754		1,664,792			1,658,038
		117 POSTAGE		4,000					4,000-
		199 DATA PROCESSING SUPPLIES		10,053		10,053			
		SUBTOTAL FOR SUPPLYS&MATL		20,807		1,674,845			1,654,038
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		8,052		10,052			2,000
		337 BOOKS-OTHER		4,000					4,000-
		338 LIBRARY BOOKS		1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP		13,552		10,052			3,500-
40		OTHR SER&CHR							
		417 ADVERTISING		23,982					23,982-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,000					11,000-
		SUBTOTAL FOR OTHR SER&CHR		35,982					35,982-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,420					5,420-
		615 PRINTING CONTRACTS		109,100					109,100-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		686 PROF SERV OTHER	5	295,966	5	35,966	260,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	411,486	5	35,966	375,520-
		SUBTOTAL FOR BUDGET CODE 7160	5	481,827	5	1,720,863	1,239,036
BUDGET CODE: 7161 HCAI Pass Through							
		40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL				631,000	631,000
		SUBTOTAL FOR OTHR SER&CHR				631,000	631,000
		SUBTOTAL FOR BUDGET CODE 7161				631,000	631,000
BUDGET CODE: 7165 Primary Care Information Project							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		206,850		926,600	719,750
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		207,850		926,600	718,750
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		73,750			73,750-
		338 LIBRARY BOOKS		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		74,750			74,750-
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		25,500			25,500-
		403 OFFICE SERVICES		5,000			5,000-
		417 ADVERTISING		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-
		499 OTHER EXPENSES - GENERAL				500,000	500,000
		SUBTOTAL FOR OTHR SER&CHR		44,500		500,000	455,500
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		686 PROF SERV OTHER		1,010,000	1	10,017,444	9,007,444
		SUBTOTAL FOR CNTRCTL SVCS		1,016,000	1	10,017,444	9,001,444
		SUBTOTAL FOR BUDGET CODE 7165		1,343,100	1	11,444,044	10,100,944
		TOTAL FOR ADMINISTRATION	14	14,830,187	15	19,798,809	4,968,622

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		13,754		13,754-
		660	ECONOMIC DEVELOPMENT		1,317		1,317-
	SUBTOTAL FOR CNTRCTL SVCS				15,071		15,071-
	SUBTOTAL FOR BUDGET CODE 7038				15,071		15,071-
BUDGET CODE: 7153 Health Insurance Services							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000-
		117	POSTAGE		5,000		5,000-
		199	DATA PROCESSING SUPPLIES		6,000		6,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000-
		315	OFFICE EQUIPMENT		100		100-
		332	PURCH DATA PROCESSING EQUIPT		2,000		2,000-
	SUBTOTAL FOR PROPTY&EQUIP				3,100		3,100-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		53,927		53,927-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000-
	SUBTOTAL FOR OTHR SER&CHR				60,927		60,927-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		80,000		80,000-
		622	TEMPORARY SERVICES		31,000		31,000-
		686	PROF SERV OTHER		2,350	291,450	289,100
	SUBTOTAL FOR CNTRCTL SVCS				113,350	291,450	178,100
	SUBTOTAL FOR BUDGET CODE 7153				192,377	291,450	99,073
BUDGET CODE: 7156 Oral Health							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,360	22,860	10,500
		106	MOTOR VEHICLE FUEL		4,806	4,806	
		107	MEDICAL,SURGICAL & LAB SUPPLY		141,834	10,834	131,000-
		110	FOOD & FORAGE SUPPLIES		1,534	1,534	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		5,751		11,251		5,500	
		199 DATA PROCESSING SUPPLIES		10,753		28,753		18,000	
		SUBTOTAL FOR SUPPLYS&MATL		177,038		80,038		97,000-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		251		11,251		11,000	
		314 OFFICE FURITURE		1,083		1,083			
		315 OFFICE EQUIPMENT		2,000				2,000-	
		319 SECURITY EQUIPMENT		1,000				1,000-	
		332 PURCH DATA PROCESSING EQUIPT		7,505		47,505		40,000	
		337 BOOKS-OTHER		1,083		1,083			
		SUBTOTAL FOR PROPTY&EQUIP		12,922		60,922		48,000	
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		591,562				591,562-	
		400 CONTRACTUAL SERVICES-GENERAL		11,668		11,668			
		402 TELEPHONE & OTHER COMMUNICATNS		1,083		1,083			
		412 RENTALS OF MISC.EQUIP		20,668		11,668		9,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,834		10,834		4,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-	
		499 OTHER EXPENSES - GENERAL		99,000		599,000		500,000	
		SUBTOTAL FOR OTHR SER&CHR		735,315		634,253		101,062-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500				500-	
		602 TELECOMMUNICATIONS MAINT	1	8,251	1	11,251		3,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	2,708	1	2,708			
		608 MAINT & REP GENERAL	1	834	1	8,834		8,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,668	1	11,668		5,000	
		615 PRINTING CONTRACTS		634		10,834		10,200	
		622 TEMPORARY SERVICES	2	6,784	2	23,753		16,969	
		624 CLEANING SERVICES	1	2,417	1	2,417			
		660 ECONOMIC DEVELOPMENT	1	2,167	1	2,167			
		686 PROF SERV OTHER		12,500				12,500-	
		SUBTOTAL FOR CNTRCTL SVCS	8	43,463	8	73,632		30,169	
		SUBTOTAL FOR BUDGET CODE 7156	8	968,738	8	848,845		119,893-	
BUDGET CODE: 7162 Health Insurance Services (PHCP)									
50 SOCIAL SERV		501 CHARITABLE INSTIT - HOSPITALS		860,000		860,000			
		SUBTOTAL FOR SOCIAL SERV		860,000		860,000			
		SUBTOTAL FOR BUDGET CODE 7162		860,000		860,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7163 Child Health/ HHC Contract						
40 OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL				5,131,967	5,131,967
	SUBTOTAL FOR OTHR SER&CHR				5,131,967	5,131,967
	SUBTOTAL FOR BUDGET CODE 7163				5,131,967	5,131,967
	TOTAL FOR MATERNAL & CHILD HEALTH	8	2,036,186	8	7,132,262	5,096,076
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES						
BUDGET CODE: 7021 Prison Health Services						
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL					
	042001 40X CONTRACTUAL SERVICES-GENERAL					
	057001 40X CONTRACTUAL SERVICES-GENERAL		2,028,873			2,028,873-
	819001 40X CONTRACTUAL SERVICES-GENERAL		19,649,399			19,649,399-
	400 CONTRACTUAL SERVICES-GENERAL		3,186,603			3,186,603-
	499 OTHER EXPENSES - GENERAL		3,101,472			3,101,472-
	SUBTOTAL FOR OTHR SER&CHR		27,966,347			27,966,347-
	SUBTOTAL FOR BUDGET CODE 7021		27,966,347			27,966,347-
BUDGET CODE: 7023 CHILD HEALTH CLINICS						
40 OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		14,506,967			14,506,967-
	400 CONTRACTUAL SERVICES-GENERAL		70,127			70,127-
	SUBTOTAL FOR OTHR SER&CHR		14,577,094			14,577,094-
	SUBTOTAL FOR BUDGET CODE 7023		14,577,094			14,577,094-
BUDGET CODE: 7157 CHS - Medical						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,530		80,377	64,847
	199 DATA PROCESSING SUPPLIES		30,000			30,000-
	SUBTOTAL FOR SUPPLYS&MATL		45,530		80,377	34,847
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,000			18,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		3,800				3,800-	
		305	MOTOR VEHICLES		148,200				148,200-	
		314	OFFICE FURITURE		45,500				45,500-	
		315	OFFICE EQUIPMENT		10,000				10,000-	
		332	PURCH DATA PROCESSING EQUIPT		5,500				5,500-	
		338	LIBRARY BOOKS		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP				232,000			232,000-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		20,010				20,010-	
		819001	40X CONTRACTUAL SERVICES-GENERAL				22,200,331		22,200,331	
		400	CONTRACTUAL SERVICES-GENERAL		11,300		1,108,870		1,097,570	
		402	TELEPHONE & OTHER COMMUNICATNS		6,130				6,130-	
		412	RENTALS OF MISC.EQUIP		30,000				30,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		100				100-	
		499	OTHER EXPENSES - GENERAL		5,030		80,040		75,010	
		SUBTOTAL FOR OTHR SER&CHR				72,570		23,389,241	23,316,671	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2,000				2,000-	
		615	PRINTING CONTRACTS		1,000				1,000-	
		657	HOSPITALS CONTRACTS	1	90,362,302	1	93,535,451		3,173,149	
		681	PROF SERV ACCTING & AUDITING	1	92,000			1-	92,000-	
		686	PROF SERV OTHER		1,065,427		3,741,102		2,675,675	
		SUBTOTAL FOR CNTRCTL SVCS			2	91,522,729	1	97,276,553	1-	5,753,824
		SUBTOTAL FOR BUDGET CODE 7157			2	91,872,829	1	120,746,171	1-	28,873,342
BUDGET CODE: 7164 Transitional Health Care Planning										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,846		28,046		17,200	
		199	DATA PROCESSING SUPPLIES		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL				13,846		28,046	14,200	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000				2,000-	
		412	RENTALS OF MISC.EQUIP		60				60-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,461		3,261		2,200-	
		SUBTOTAL FOR OTHR SER&CHR				7,521		3,261	4,260-	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		2,646				2,646-	
		686	PROF SERV OTHER		6,278		4,338		1,940-	
		SUBTOTAL FOR CNTRCTL SVCS				8,924		4,338	4,586-	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7164				30,291		35,645	5,354
TOTAL FOR PRISON HEALTH SERVICES			2	134,446,561	1	120,781,816	1- 13,664,745-
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			24	152,181,684	24	148,457,887	3,723,797-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,797,811	152,181,684	29,992,171	148,457,887	3,723,797-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		152,181,684		148,457,887	3,723,797-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		124,120,088		124,568,015	447,927
OTHER CATEGORICAL		26,500			26,500-
CAPITAL FUNDS - I.F.A.					
STATE		24,644,712		22,212,019	2,432,693-
FEDERAL - C.D.				365,787	376,531-
FEDERAL - OTHER		742,318		1,312,066	1,336,000-
INTRA-CITY SALES		2,648,066			
<b>TOTAL</b>		<b>152,181,684</b>		<b>148,457,887</b>	<b>3,723,797-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8184 World Trade Center Health Registry -CTL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,064					12,064-
		199 DATA PROCESSING SUPPLIES		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL		13,564					13,564-
30 PROPTY&EQUIP		314 OFFICE FURITURE		16,000					16,000-
		332 PURCH DATA PROCESSING EQUIPT		10,400					10,400-
		SUBTOTAL FOR PROPTY&EQUIP		26,400					26,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		371,659		6,585,238			6,213,579
		402 TELEPHONE & OTHER COMMUNICATNS		2,400					2,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
		499 OTHER EXPENSES - GENERAL				1,789,004			1,789,004
		SUBTOTAL FOR OTHR SER&CHR		380,059		8,374,242			7,994,183
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 8184		424,023		8,374,242			7,950,219
		TOTAL FOR		424,023		8,374,242			7,950,219
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836			
	856001	10F MOTOR VEHICLE FUEL		1,500		1,500			
	856001	10X SUPPLIES + MATERIALS - GENERAL		43,412		43,412			
		100 SUPPLIES + MATERIALS - GENERAL		75,727		90,272			14,545
		101 PRINTING SUPPLIES				10,000			10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500			1,500
		106 MOTOR VEHICLE FUEL		5,000					5,000-
		117 POSTAGE		5,483		23,483			18,000
		170 CLEANING SUPPLIES				5,000			5,000
		199 DATA PROCESSING SUPPLIES		72,816		11,115			61,701-
		SUBTOTAL FOR SUPPLYS&MATL		204,774		187,118			17,656-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		13,569		22,070		8,501
		302	TELECOMMUNICATIONS EQUIPMENT		5,569		4,469		1,100-
		305	MOTOR VEHICLES		22,000		17,000		5,000-
		314	OFFICE FURITURE		34,500		8,500		26,000-
		315	OFFICE EQUIPMENT		3,693		8,693		5,000
		319	SECURITY EQUIPMENT		10,000		5,000		5,000-
		332	PURCH DATA PROCESSING EQUIPT		6,950		23,950		17,000
		337	BOOKS-OTHER		11,470		7,700		3,770-
		338	LIBRARY BOOKS		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		108,751		98,382		10,369-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
		400	CONTRACTUAL SERVICES-GENERAL		17,548		97,548		80,000
		402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		403	OFFICE SERVICES		22,250				22,250-
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		76,200		76,450		250
		414	RENTALS - LAND BLDGS & STRUCTS		2,524,017		2,602,373		78,356
		417	ADVERTISING		64,268		4,768		59,500-
	856001	42C	HEAT LIGHT & POWER		1,079,778		2,872,755		1,792,977
	858001	42G	DATA PROCESSING SERVICES		2,995		2,995		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,303		17,303		10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,100		3,000		20,100-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		6,000		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000		3,000		3,000-
			SUBTOTAL FOR OTHR SER&CHR		4,137,393		5,998,126		1,860,733
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	3	3,000	3	43,000		40,000
		608	MAINT & REP GENERAL	19	1,716	19	12,716		11,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	8,800			2-	8,800-
		613	DATA PROCESSING EQUIPMENT	3	2,500	3	39,500		37,000-
		615	PRINTING CONTRACTS	37	18,000	37	10,000		8,000-
		622	TEMPORARY SERVICES	42	59,500	42	26,500		33,000-
		624	CLEANING SERVICES	14	1,000	14	21,000		20,000
		655	MENTAL HYGIENE SERVICES			1	3,000,000	1	3,000,000
		660	ECONOMIC DEVELOPMENT	2	4,500	2	2,000		2,500-
		671	TRAINING PRGM CITY EMPLOYEES	8	9,615	8	3,115		6,500-
		681	PROF SERV ACCTING & AUDITING	70	654,222	70	679,222		25,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	35,575			1-	35,575-
		SUBTOTAL FOR CNTRCTL SVCS	201	798,428	199	3,837,053	2-	3,038,625
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685		
		SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		
		SUBTOTAL FOR BUDGET CODE 8401	201	5,263,031	199	10,134,364	2-	4,871,333
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		745		29,000		28,255
		117 POSTAGE		15,555				15,555-
		199 DATA PROCESSING SUPPLIES		930				930-
		SUBTOTAL FOR SUPPLYS&MATL		17,230		29,000		11,770
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				8,350		8,350
		314 OFFICE FURITURE		40,800				40,800-
		315 OFFICE EQUIPMENT				11,000		11,000
		332 PURCH DATA PROCESSING EQUIPT		4,070				4,070-
		SUBTOTAL FOR PROPTY&EQUIP		44,870		19,350		25,520-
40 OTHR SER&CHR		404 TRAVELING EXPENSES				4,000		4,000
		417 ADVERTISING		37,650		37,650		
		SUBTOTAL FOR OTHR SER&CHR		37,650		41,650		4,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,400				2,400-
		615 PRINTING CONTRACTS		1,600				1,600-
		622 TEMPORARY SERVICES			4	20,000	4	20,000
		624 CLEANING SERVICES		5,850				5,850-
		676 MAINT & OPER OF INFRASTRUCTURE	1	400			1-	400-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,250	4	20,000	3	9,750
		SUBTOTAL FOR BUDGET CODE 8403	1	110,000	4	110,000	3	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,460		90,000		1,540
		SUBTOTAL FOR OTHR SER&CHR		88,460		90,000		1,540
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,540				1,540-
		SUBTOTAL FOR CNTRCTL SVCS		1,540				1,540-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8706			90,000		90,000	
BUDGET CODE: 8718 NY/NY III Administration						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		60,302		115,660	55,358
SUBTOTAL FOR OTHR SER&CHR			60,302		115,660	55,358
SUBTOTAL FOR BUDGET CODE 8718			60,302		115,660	55,358
TOTAL FOR MENTAL HEALTH SERVICES		202	5,523,333	203	10,450,024	4,926,691
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		202	5,947,356	203	18,824,266	12,876,910

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,453,139	5,947,356	3,246,116	18,824,266	12,876,910
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,947,356		18,824,266	12,876,910

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,480,480		9,736,766	6,256,286
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,466,876		2,502,262	35,386
FEDERAL - C.D.					
FEDERAL - OTHER				6,585,238	6,585,238
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,947,356</b>		<b>18,824,266</b>	<b>12,876,910</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9920 City Council U/A 120									
60	CNRCTL SVCS	655 MENTAL HYGIENE SERVICES			6,666,000				6,666,000-
		SUBTOTAL FOR CNRCTL SVCS			6,666,000				6,666,000-
		SUBTOTAL FOR BUDGET CODE 9920			6,666,000				6,666,000-
		TOTAL FOR			6,666,000				6,666,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9139 DRUG INITIATIVE-HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			257,409				257,409-
		532 MENTAL HEALTH SERVICES HHC						257,409	257,409
		SUBTOTAL FOR SOCIAL SERV			257,409			257,409	
		SUBTOTAL FOR BUDGET CODE 9139			257,409			257,409	
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			134,879			3,929	130,950-
		400 CONTRACTUAL SERVICES-GENERAL						130,950	130,950
		SUBTOTAL FOR OTHR SER&CHR			134,879			134,879	
		SUBTOTAL FOR BUDGET CODE 9165			134,879			134,879	
BUDGET CODE: 9166 RESEARCH FOUND.ICM									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			41,200			1,200	40,000-
		400 CONTRACTUAL SERVICES-GENERAL						40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR			41,200			41,200	
		SUBTOTAL FOR BUDGET CODE 9166			41,200			41,200	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			525,897				525,897-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL				525,897		525,897
			SUBTOTAL FOR OTHER SER&CHR		525,897		525,897		
			SUBTOTAL FOR BUDGET CODE 9167		525,897		525,897		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT									
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		161,393		4,701		156,692-
			400 CONTRACTUAL SERVICES-GENERAL				156,692		156,692
			SUBTOTAL FOR OTHER SER&CHR		161,393		161,393		
			SUBTOTAL FOR BUDGET CODE 9168		161,393		161,393		
TOTAL FOR OFFICE OF THE COMMISSIONER					1,120,778		1,120,778		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9104 COMM SUPPORT SYSTEM									
50	SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		710,270		710,270		
			500 SOCIAL SERVICES - GENERAL		8,726		8,726		
			SUBTOTAL FOR SOCIAL SERV		718,996		718,996		
			SUBTOTAL FOR BUDGET CODE 9104		718,996		718,996		
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA									
50	SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		502,332		502,332		
			SUBTOTAL FOR SOCIAL SERV		502,332		502,332		
			SUBTOTAL FOR BUDGET CODE 9106		502,332		502,332		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA									
50	SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		265,936		265,936		
			500 SOCIAL SERVICES - GENERAL		10,656		10,656		
			SUBTOTAL FOR SOCIAL SERV		276,592		276,592		
			SUBTOTAL FOR BUDGET CODE 9108		276,592		276,592		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9109 MCKINNEY HOME										
50	SOCIAL SERV	071001 50X SOCIAL SERVICES - GENERAL			361,467			361,467		
		500 SOCIAL SERVICES - GENERAL			4,441			4,441		
		SUBTOTAL FOR SOCIAL SERV			365,908			365,908		
		SUBTOTAL FOR BUDGET CODE 9109			365,908			365,908		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY										
30	PROPTY&EQUIP	305 MOTOR VEHICLES			25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,000					25,000-
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			14,400					14,400-
		400 CONTRACTUAL SERVICES-GENERAL			4,138,552			2,837,585		1,300,967-
		499 OTHER EXPENSES - GENERAL			405,933					405,933-
		SUBTOTAL FOR OTHR SER&CHR			4,558,885			2,837,585		1,721,300-
50	SOCIAL SERV	071001 50X SOCIAL SERVICES - GENERAL			49,280			49,280		
		SUBTOTAL FOR SOCIAL SERV			49,280			49,280		
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	125,000				1-	125,000-
		615 PRINTING CONTRACTS		1	176,914				1-	176,914-
		655 MENTAL HYGIENE SERVICES		182	78,709,277	182		79,320,801		611,524
		660 ECONOMIC DEVELOPMENT		1	15,540				1-	15,540-
		681 PROF SERV ACCTING & AUDITING		1	737,364				1-	737,364-
		686 PROF SERV OTHER		1	97,446				1-	97,446-
		SUBTOTAL FOR CNRCTL SVCS		187	79,861,541	182		79,320,801	5-	540,740-
		SUBTOTAL FOR BUDGET CODE 9110		187	84,494,706	182		82,207,666	5-	2,287,040-
BUDGET CODE: 9113 REINVESTMENT										
60	CNRCTL SVCS	655 MENTAL HYGIENE SERVICES			42,305,851			42,305,851		
		SUBTOTAL FOR CNRCTL SVCS			42,305,851			42,305,851		
		SUBTOTAL FOR BUDGET CODE 9113			42,305,851			42,305,851		
BUDGET CODE: 9116 JOHN HEUSS HOUSE DROP-IN CTR (FED-CD)										

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	1		239,000	1		239,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		239,000	1		239,000		
		SUBTOTAL FOR BUDGET CODE 9116	1		239,000	1		239,000		
BUDGET CODE: 9120 PROJECT HOSPITALITY DROP-IN CTR (FED-CD)										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	1		314,000	1		314,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		314,000	1		314,000		
		SUBTOTAL FOR BUDGET CODE 9120	1		314,000	1		314,000		
BUDGET CODE: 9126 REINVESTMENT - ACS										
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL			392,044			392,044		
		500 SOCIAL SERVICES - GENERAL			12,186			12,186		
		SUBTOTAL FOR SOCIAL SERV			404,230			404,230		
		SUBTOTAL FOR BUDGET CODE 9126			404,230			404,230		
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			323,198			323,198		
		SUBTOTAL FOR SOCIAL SERV			323,198			323,198		
		SUBTOTAL FOR BUDGET CODE 9127			323,198			323,198		
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC										
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC			806,635			806,635		
		819001 53B MENTAL HEALTH SERVICES HHC			806,635			806,635		
		SUBTOTAL FOR SOCIAL SERV			806,635			806,635		
		SUBTOTAL FOR BUDGET CODE 9128			806,635			806,635		
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC										
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL			150,000			150,000		150,000-
	819001	53B MENTAL HEALTH SERVICES HHC			14,887,908			13,320,843		1,567,065-
		532 MENTAL HEALTH SERVICES HHC			48,020			48,020		
		SUBTOTAL FOR SOCIAL SERV			15,085,928			13,368,863		1,717,065-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 9130					15,085,928		13,368,863	1,717,065-	
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		775,414		754,293		21,121-	
		532 MENTAL HEALTH SERVICES HHC				21,121		21,121	
SUBTOTAL FOR SOCIAL SERV					775,414		775,414		
SUBTOTAL FOR BUDGET CODE 9133					775,414		775,414		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		183,055		179,472		3,583-	
		532 MENTAL HEALTH SERVICES HHC				3,583		3,583	
SUBTOTAL FOR SOCIAL SERV					183,055		183,055		
SUBTOTAL FOR BUDGET CODE 9135					183,055		183,055		
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,255,836		3,459,519		796,317-	
		532 MENTAL HEALTH SERVICES HHC				796,317		796,317	
SUBTOTAL FOR SOCIAL SERV					4,255,836		4,255,836		
SUBTOTAL FOR BUDGET CODE 9136					4,255,836		4,255,836		
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		422,481		421,514		967-	
		532 MENTAL HEALTH SERVICES HHC				967		967	
SUBTOTAL FOR SOCIAL SERV					422,481		422,481		
SUBTOTAL FOR BUDGET CODE 9138					422,481		422,481		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		5,084,492		5,009,492		75,000-	
SUBTOTAL FOR SOCIAL SERV					5,084,492		5,009,492	75,000-	
SUBTOTAL FOR BUDGET CODE 9143					5,084,492		5,009,492	75,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		460,835		460,835			
SUBTOTAL FOR SOCIAL SERV					460,835				460,835
SUBTOTAL FOR BUDGET CODE 9155					460,835				460,835
BUDGET CODE: 9157 REINVESTMENT-NYPD									
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		262,759		262,759			
SUBTOTAL FOR SOCIAL SERV					262,759				262,759
SUBTOTAL FOR BUDGET CODE 9157					262,759				262,759
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,644,302					1,644,302-
SUBTOTAL FOR OTHR SER&CHR					1,644,302				1,644,302-
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				22,822			22,822
SUBTOTAL FOR SOCIAL SERV						22,822			22,822
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	15,229,581	1	16,851,061			1,621,480
SUBTOTAL FOR CNTRCTL SVCS				1	15,229,581	1	16,851,061		1,621,480
SUBTOTAL FOR BUDGET CODE 9161				1	16,873,883	1	16,873,883		
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF									
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		621,147					621,147-
SUBTOTAL FOR OTHR SER&CHR					621,147				621,147-
SUBTOTAL FOR BUDGET CODE 9170					621,147				621,147-
BUDGET CODE: 9172 SAMHSA Keeping Families in NYC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,974		1,000,000			934,026
SUBTOTAL FOR OTHR SER&CHR					65,974	1,000,000			934,026
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,481,522					1,481,522-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,481,522				1,481,522-
SUBTOTAL FOR BUDGET CODE 9172					1,547,496		1,000,000		547,496-
BUDGET CODE: 9176 REINVESTMENT HPD									
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		85,000		85,000			
SUBTOTAL FOR SOCIAL SERV					85,000		85,000		
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		165,000					165,000-
SUBTOTAL FOR CNTRCTL SVCS					165,000				165,000-
SUBTOTAL FOR BUDGET CODE 9176					250,000		85,000		165,000-
BUDGET CODE: 9177 Housing Opport for People W/ AIDS - DMH									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,549,006					2,549,006-
SUBTOTAL FOR OTHR SER&CHR					2,549,006				2,549,006-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		2,517,320					2,517,320-
SUBTOTAL FOR CNTRCTL SVCS					2,517,320				2,517,320-
SUBTOTAL FOR BUDGET CODE 9177					5,066,326				5,066,326-
BUDGET CODE: 9178 Health Policy Institute									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,698					19,698-
SUBTOTAL FOR SUPPLYS&MATL					19,698				19,698-
SUBTOTAL FOR BUDGET CODE 9178					19,698				19,698-
BUDGET CODE: 9181 FORENSIC SERVICES - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,299,035		1,299,035			
SUBTOTAL FOR SOCIAL SERV					1,299,035		1,299,035		
SUBTOTAL FOR BUDGET CODE 9181					1,299,035		1,299,035		
BUDGET CODE: 9185 MENTAL HEALTH DEPRESSION PROJ W/DFTA									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		100,000					100,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			100,000				100,000-
SUBTOTAL FOR BUDGET CODE 9185			100,000				100,000-
BUDGET CODE: 9186 NY/NY III MH Housing							
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES				550,000		550,000
SUBTOTAL FOR CNTRCTL SVCS					550,000		550,000
SUBTOTAL FOR BUDGET CODE 9186					550,000		550,000
TOTAL FOR MENTAL HEALTH SERVICES		190	183,059,833	185	173,011,061	5-	10,048,772-
TOTAL FOR MENTAL HEALTH		190	190,846,611	185	174,131,839	5-	16,714,772-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,443,604	190,846,611	28,588,754	174,131,839	16,714,772-
FINANCIAL PLAN SAVINGS APPROPRIATION		190,846,611		174,131,839	16,714,772-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,393,275		43,577,023	10,816,252-
OTHER CATEGORICAL		19,698			19,698-
CAPITAL FUNDS - I.F.A.					
STATE		106,956,556		106,956,556	
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		28,659,082		23,045,260	5,613,822-
INTRA-CITY SALES		265,000			265,000-
TOTAL		190,846,611		174,131,839	16,714,772-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----			
RESPONSIBILITY CENTER:									
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL									
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	161	491,157,578	161	403,427,517		87,730,061-
			SUBTOTAL FOR CNTRCTL SVCS	161	491,157,578	161	403,427,517		87,730,061-
			SUBTOTAL FOR BUDGET CODE 9141	161	491,157,578	161	403,427,517		87,730,061-
BUDGET CODE: 9142 EARLY INTERVENTION HHC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		101,187		205,501		104,314
			101 PRINTING SUPPLIES		52,000				52,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		21,000				21,000-
			117 POSTAGE		112,000		50,000		62,000-
			169 MAINTENANCE SUPPLIES		5,200				5,200-
			170 CLEANING SUPPLIES		3,100				3,100-
			199 DATA PROCESSING SUPPLIES		74,180		78,980		4,800
			SUBTOTAL FOR SUPPLYS&MATL		398,667		359,481		39,186-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,900		49,000		13,900-
			302 TELECOMMUNICATIONS EQUIPMENT		25,000		20,000		5,000-
			314 OFFICE FURITURE		45,000		45,000		
			315 OFFICE EQUIPMENT		9,000				9,000-
			319 SECURITY EQUIPMENT		47,000				47,000-
			332 PURCH DATA PROCESSING EQUIPT		188,560		80,760		107,800-
			337 BOOKS-OTHER		36,000				36,000-
			SUBTOTAL FOR PROPTY&EQUIP		413,460		194,760		218,700-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		63,000		63,000		
			400 CONTRACTUAL SERVICES-GENERAL		3,019,045		1,969,809		1,049,236-
			402 TELEPHONE & OTHER COMMUNICATNS		175,760		175,760		
			403 OFFICE SERVICES		4,000				4,000-
			412 RENTALS OF MISC.EQUIP		73,213		75,213		2,000
			414 RENTALS - LAND BLDGS & STRUCTS		1,018,529		1,001,350		17,179-
			417 ADVERTISING		60,000		30,000		30,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		30,638		42,638		12,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			453 OVERNIGHT TRVL EXP-GENERAL		5,838		5,838		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		4,466,023		3,363,608		1,102,415-
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		15,978,662		5,063,002		10,915,660-
			532 MENTAL HEALTH SERVICES HHC		114,856		220,589		105,733
			SUBTOTAL FOR SOCIAL SERV		16,093,518		5,283,591		10,809,927-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	62,000	1	62,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	61,000			1-	61,000-
			608 MAINT & REP GENERAL	1	11,000	1	41,000		30,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	9,100			2-	9,100-
			613 DATA PROCESSING EQUIPMENT	1	46,000	1	46,000		
			615 PRINTING CONTRACTS	1	269,000	1	61,000		208,000-
			622 TEMPORARY SERVICES	5	143,000	5	40,000		103,000-
			660 ECONOMIC DEVELOPMENT	2	80,000			2-	80,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	70,000			1-	70,000-
			676 MAINT & OPER OF INFRASTRUCTURE	4	596,400			4-	596,400-
			681 PROF SERV ACCTING & AUDITING	1	550,000	1	550,000		
			686 PROF SERV OTHER	1	3,095,421	1	1,590,888		1,504,533-
			SUBTOTAL FOR CNTRCTL SVCS	21	4,992,921	11	2,390,888	10-	2,602,033-
			SUBTOTAL FOR BUDGET CODE 9142	21	26,364,589	11	11,592,328	10-	14,772,261-
BUDGET CODE: 9921 City Council U/A 121									
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		430,000				430,000-
			SUBTOTAL FOR CNTRCTL SVCS		430,000				430,000-
			SUBTOTAL FOR BUDGET CODE 9921		430,000				430,000-
TOTAL FOR				182	517,952,167	172	415,019,845	10-	102,932,322-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9173 RESEARCH FOUND. MRDD									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		150,522				150,522-
			400 CONTRACTUAL SERVICES-GENERAL				150,522		150,522
			SUBTOTAL FOR OTHR SER&CHR		150,522		150,522		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9173				150,522		150,522	
TOTAL FOR OFFICE OF THE COMMISSIONER				150,522		150,522	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 MENTAL RETARDATION							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	68	24,096,405	68	24,165,814	69,409
SUBTOTAL FOR CNTRCTL SVCS			68	24,096,405	68	24,165,814	69,409
SUBTOTAL FOR BUDGET CODE 9111			68	24,096,405	68	24,165,814	69,409
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC							
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		3,216,851		2,587,526	629,325-
SUBTOTAL FOR SOCIAL SERV				3,216,851		2,587,526	629,325-
SUBTOTAL FOR BUDGET CODE 9131				3,216,851		2,587,526	629,325-
BUDGET CODE: 9145 Early Intervention Spenddown							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		581,372		907,872	326,500
SUBTOTAL FOR SUPPLYS&MATL				581,372		907,872	326,500
30	PROPTY&EQUIP	305 MOTOR VEHICLES		320,000			320,000-
SUBTOTAL FOR PROPTY&EQUIP				320,000			320,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		6,500			6,500-
SUBTOTAL FOR CNTRCTL SVCS				6,500			6,500-
SUBTOTAL FOR BUDGET CODE 9145				907,872		907,872	
TOTAL FOR MENTAL HEALTH SERVICES			68	28,221,128	68	27,661,212	559,916-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MENTAL RETARDATION AND DEVELOP		250	546,323,817	240	442,831,579	10-	103,492,238-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,434,035	546,323,817	7,738,528	442,831,579	103,492,238-
FINANCIAL PLAN SAVINGS APPROPRIATION		546,323,817		442,831,579	103,492,238-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,462,832		70,146,820	67,316,012-
OTHER CATEGORICAL		245,316,678		234,439,226	10,877,452-
CAPITAL FUNDS - I.F.A.					
STATE		162,367,387		138,245,533	24,121,854-
FEDERAL - C.D.					
FEDERAL - OTHER		1,176,920			1,176,920-
INTRA-CITY SALES					
 TOTAL		 546,323,817		 442,831,579	 103,492,238-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9922 City Council U/A 122											
60		CNTRCTL SVCS			655 MENTAL HYGIENE SERVICES			933,600			933,600-
		SUBTOTAL FOR CNTRCTL SVCS						933,600			933,600-
		SUBTOTAL FOR BUDGET CODE 9922						933,600			933,600-
		TOTAL FOR						933,600			933,600-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER											
BUDGET CODE: 9169 Research Foundation Alcohol Training											
40		OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			101,871			101,871-
					400 CONTRACTUAL SERVICES-GENERAL						101,871
		SUBTOTAL FOR OTHR SER&CHR						101,871			101,871
		SUBTOTAL FOR BUDGET CODE 9169						101,871			101,871
		TOTAL FOR OFFICE OF THE COMMISSIONER						101,871			101,871
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES											
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY											
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			398,641			398,641
					117 POSTAGE			20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL						398,641			378,641
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			490,000			490,000-
		SUBTOTAL FOR OTHR SER&CHR						490,000			490,000-
60		CNTRCTL SVCS			615 PRINTING CONTRACTS	1		80,000			80,000-
					655 MENTAL HYGIENE SERVICES	57		27,785,333	57		129,184
		SUBTOTAL FOR CNTRCTL SVCS				58		27,865,333	57		49,184

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9112				58	28,375,333	57		28,313,158	1-	62,175-
BUDGET CODE: 9115 ALCOHOLISM - BOE										
50 SOCIAL SERV	040001	50X SOCIAL SERVICES - GENERAL			1,303,641					1,303,641-
		500 SOCIAL SERVICES - GENERAL						1,142,522		1,142,522
SUBTOTAL FOR SOCIAL SERV					1,303,641			1,142,522		161,119-
SUBTOTAL FOR BUDGET CODE 9115					1,303,641			1,142,522		161,119-
BUDGET CODE: 9117 DRUG INITIATIVE										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2		3,615,241	2		2,550,593		1,064,648-
SUBTOTAL FOR CNTRCTL SVCS				2	3,615,241	2		2,550,593		1,064,648-
SUBTOTAL FOR BUDGET CODE 9117				2	3,615,241	2		2,550,593		1,064,648-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			4,631,952			4,621,952		10,000-
		532 MENTAL HEALTH SERVICES HHC						1,405,655		1,405,655
SUBTOTAL FOR SOCIAL SERV					4,631,952			6,027,607		1,395,655
SUBTOTAL FOR BUDGET CODE 9132					4,631,952			6,027,607		1,395,655
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			4,222,028			49,365		4,172,663-
SUBTOTAL FOR SOCIAL SERV					4,222,028			49,365		4,172,663-
SUBTOTAL FOR BUDGET CODE 9140					4,222,028			49,365		4,172,663-
BUDGET CODE: 9147 STOP DWI - HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			990			990		
SUBTOTAL FOR SOCIAL SERV					990			990		
SUBTOTAL FOR BUDGET CODE 9147					990			990		
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC										

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,250,377		978,951			271,426-
		532 MENTAL HEALTH SERVICES HHC				271,426			271,426
SUBTOTAL FOR SOCIAL SERV					1,250,377	1,250,377			
SUBTOTAL FOR BUDGET CODE 9150					1,250,377	1,250,377			
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC									
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				161,581			161,581
SUBTOTAL FOR SOCIAL SERV						161,581			161,581
SUBTOTAL FOR BUDGET CODE 9152						161,581			161,581
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		463,220		223,260			239,960-
		532 MENTAL HEALTH SERVICES HHC				239,960			239,960
SUBTOTAL FOR SOCIAL SERV					463,220	463,220			
SUBTOTAL FOR BUDGET CODE 9154					463,220	463,220			
BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM)									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		166,400		166,400			
SUBTOTAL FOR SOCIAL SERV					166,400	166,400			
SUBTOTAL FOR BUDGET CODE 9156					166,400	166,400			
BUDGET CODE: 9159 MADE PROGRAM									
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	1,106,394	1	1,106,394			
SUBTOTAL FOR CNTRCTL SVCS				1	1,106,394	1,106,394			
SUBTOTAL FOR BUDGET CODE 9159				1	1,106,394	1,106,394			
BUDGET CODE: 9162 NYC DOT D.W.I.									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974					48,974-
SUBTOTAL FOR SOCIAL SERV					48,974				48,974-
SUBTOTAL FOR BUDGET CODE 9162					48,974				48,974-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9171 SAMHSA WIN TARGETED CAPACITY							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		90,704			90,704-
		SUBTOTAL FOR CNTRCTL SVCS		90,704			90,704-
		SUBTOTAL FOR BUDGET CODE 9171		90,704			90,704-
BUDGET CODE: 9174 CHEMICAL DEPENDENCY							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,768,607		198,829	1,569,778-
		532 MENTAL HEALTH SERVICES HHC				1,569,778	1,569,778
		SUBTOTAL FOR SOCIAL SERV		1,768,607		1,768,607	
		SUBTOTAL FOR BUDGET CODE 9174		1,768,607		1,768,607	
BUDGET CODE: 9182 Managed Addiction Treatment Services							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		3,132,973			3,132,973-
		SUBTOTAL FOR SOCIAL SERV		3,132,973			3,132,973-
		SUBTOTAL FOR BUDGET CODE 9182		3,132,973			3,132,973-
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES				4,250,000	4,250,000
		SUBTOTAL FOR CNTRCTL SVCS				4,250,000	4,250,000
		SUBTOTAL FOR BUDGET CODE 9187				4,250,000	4,250,000
		TOTAL FOR MENTAL HEALTH SERVICES	61	50,176,834	60	47,250,814	1-
		TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH	61	51,212,305	60	47,352,685	1-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,958,060	51,212,305	6,239,747	47,352,685	3,859,620-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,212,305		47,352,685	3,859,620-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,141,622		18,439,292	2,702,330-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,979,979		28,913,393	1,066,586-
FEDERAL - C.D.					
FEDERAL - OTHER		90,704			90,704-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>51,212,305</b>		<b>47,352,685</b>	<b>3,859,620-</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,620	337,983,232	5,123	379,235,162	41,251,930
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,620	337,983,232	5,120	379,154,787	41,171,555

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		173,324,495		208,520,174	35,195,679
OTHER CATEGORICAL		10,784,383		11,876,886	1,092,503
CAPITAL FUNDS - I.F.A.					
STATE		80,167,464		88,542,116	8,374,652
FEDERAL - C.D.					
FEDERAL - OTHER		71,432,402		65,934,511	5,497,891-
INTRA-CITY SALES		2,274,488		4,281,100	2,006,612
TOTAL		337,983,232		379,154,787	41,171,555
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	149,331,985	1,368,138,024	100,798,045	1,122,903,678	245,234,346-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,368,138,024		1,122,903,678	245,234,346-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		476,148,069		351,901,811	124,246,258-
OTHER CATEGORICAL		246,876,385		235,129,226	11,747,159-
CAPITAL FUNDS - I.F.A.					
STATE		386,870,218		343,737,160	43,133,058-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		250,987,877		185,967,848	65,020,029-
INTRA-CITY SALES		6,702,475		5,614,633	1,087,842-
TOTAL		1,368,138,024		1,122,903,678	245,234,346-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,620	337,983,232	5,123	379,235,162	41,251,930
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,620	337,983,232	5,120	379,154,787	41,171,555
OTPS					
TOTALS FOR OPERATING BUDGET		1,368,138,024		1,122,903,678	245,234,346-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,368,138,024		1,122,903,678	245,234,346-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,620	1,706,121,256	5,123	1,502,138,840	203,982,416-
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,620	1,706,121,256	5,120	1,502,058,465	204,062,791-
FUNDING					
CITY		649,472,564		560,421,985	89,050,579-
OTHER CATEGORICAL		257,660,768		247,006,112	10,654,656-
CAPITAL FUNDS - I.F.A.					
STATE		467,037,682		432,279,276	34,758,406-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		322,420,279		251,902,359	70,517,920-
INTRA-CITY SALES		8,976,963		9,895,733	918,770
TOTAL FUNDING		1,706,121,256		1,502,058,465	204,062,791-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2021 Homeland Security Grant									
70 FXD MIS CHGS			714 PAYMENTS TO HHC		7,262,055				7,262,055-
			SUBTOTAL FOR FXD MIS CHGS		7,262,055				7,262,055-
			SUBTOTAL FOR BUDGET CODE 2021		7,262,055				7,262,055-
			TOTAL FOR		7,262,055				7,262,055-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		517,171		517,171		
	015001	40X	CONTRACTUAL SERVICES-GENERAL		212,854		212,854		
	025001	40X	CONTRACTUAL SERVICES-GENERAL		532,134		532,134		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		165,405		165,405		
		423	HEAT LIGHT & POWER		1		1		
			SUBTOTAL FOR OTHR SER&CHR		1,427,565		1,427,565		
70 FXD MIS CHGS			714 PAYMENTS TO HHC		23,461				23,461-
			SUBTOTAL FOR FXD MIS CHGS		23,461				23,461-
			SUBTOTAL FOR BUDGET CODE 2000		1,451,026		1,427,565		23,461-
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70 FXD MIS CHGS			714 PAYMENTS TO HHC		582,815,341		26,539		582,788,802-
			SUBTOTAL FOR FXD MIS CHGS		582,815,341		26,539		582,788,802-
			SUBTOTAL FOR BUDGET CODE 2001		582,815,341		26,539		582,788,802-
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS			714 PAYMENTS TO HHC		152,428,795				152,428,795-
			SUBTOTAL FOR FXD MIS CHGS		152,428,795				152,428,795-
			SUBTOTAL FOR BUDGET CODE 2002		152,428,795				152,428,795-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

		MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY						
70 FXD MIS CHGS	714 PAYMENTS TO HHC		62,422,061		40,654,576	21,767,485-
	SUBTOTAL FOR FXD MIS CHGS		62,422,061		40,654,576	21,767,485-
	SUBTOTAL FOR BUDGET CODE 2004		62,422,061		40,654,576	21,767,485-
BUDGET CODE: 2006 DOH-HHC AIDS						
70 FXD MIS CHGS	714 PAYMENTS TO HHC		53,494,132		30,269,683	23,224,449-
	SUBTOTAL FOR FXD MIS CHGS		53,494,132		30,269,683	23,224,449-
	SUBTOTAL FOR BUDGET CODE 2006		53,494,132		30,269,683	23,224,449-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY						
70 FXD MIS CHGS	714 PAYMENTS TO HHC		6,712,474		6,795,177	82,703
	SUBTOTAL FOR FXD MIS CHGS		6,712,474		6,795,177	82,703
	SUBTOTAL FOR BUDGET CODE 2007		6,712,474		6,795,177	82,703
BUDGET CODE: 2009 INTRA CITY RENT						
70 FXD MIS CHGS	714 PAYMENTS TO HHC		85,000		85,000	
	SUBTOTAL FOR FXD MIS CHGS		85,000		85,000	
	SUBTOTAL FOR BUDGET CODE 2009		85,000		85,000	
BUDGET CODE: 2010 DGS INTRA CITY						
40 OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		188,581		188,581	
	SUBTOTAL FOR OTHR SER&CHR		188,581		188,581	
	SUBTOTAL FOR BUDGET CODE 2010		188,581		188,581	
BUDGET CODE: 2011 HRA INTRA CITY						
70 FXD MIS CHGS	714 PAYMENTS TO HHC		224,673		225,532	859
	SUBTOTAL FOR FXD MIS CHGS		224,673		225,532	859

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2011					224,673				859
BUDGET CODE: 2022 HHC/SART GRANT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,497,000		1,497,000			
SUBTOTAL FOR FXD MIS CHGS					1,497,000				1,497,000
SUBTOTAL FOR BUDGET CODE 2022					1,497,000				1,497,000
BUDGET CODE: 2023 Bellevue WTC Clinic									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,000,021		13,734,462			11,734,441
SUBTOTAL FOR FXD MIS CHGS					2,000,021				11,734,441
SUBTOTAL FOR BUDGET CODE 2023					2,000,021				11,734,441
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		14,640,129		17,926,876			3,286,747
SUBTOTAL FOR FXD MIS CHGS					14,640,129				3,286,747
SUBTOTAL FOR BUDGET CODE 2024					14,640,129				3,286,747
BUDGET CODE: 2025 Nursing Career Ladder Program									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		786,913		1,071,861			284,948
SUBTOTAL FOR FXD MIS CHGS					786,913				284,948
SUBTOTAL FOR BUDGET CODE 2025					786,913				284,948
TOTAL FOR HEALTH & HOSPITALS CORP					878,746,146				764,843,294-
TOTAL FOR LUMP SUM					886,008,201				772,105,349-



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,616,145	886,008,201	1,616,145	113,902,852	772,105,349-
FINANCIAL PLAN SAVINGS APPROPRIATION		886,008,201		113,902,852	772,105,349-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		756,009,018		25,776,194	730,232,824-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		7,262,055		10,322,222	3,060,167
FEDERAL - OTHER		122,737,128		77,804,436	44,932,692-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>886,008,201</b>		<b>113,902,852</b>	<b>772,105,349-</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,616,145	886,008,201	1,616,145	113,902,852	772,105,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		886,008,201		113,902,852	772,105,349-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		756,009,018		25,776,194	730,232,824-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,262,055		10,322,222	3,060,167
INTRA-CITY SALES		122,737,128		77,804,436	44,932,692-
TOTAL		886,008,201		113,902,852	772,105,349-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		886,008,201		113,902,852	772,105,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		886,008,201		113,902,852	772,105,349-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		886,008,201		113,902,852	772,105,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		886,008,201		113,902,852	772,105,349-
FUNDING					
CITY		756,009,018		25,776,194	730,232,824-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,262,055		10,322,222	3,060,167
INTRA-CITY SALES		122,737,128		77,804,436	44,932,692-
TOTAL FUNDING		886,008,201		113,902,852	772,105,349-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	536,751	5	548,923			12,172
SUBTOTAL FOR F/T SALARIED			5	536,751	5	548,923			12,172
03 UNSALARIED		031 UNSALARIED		91,970		92,932			962
SUBTOTAL FOR UNSALARIED				91,970		92,932			962
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119		119			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				1,619		1,619			
SUBTOTAL FOR BUDGET CODE 0001			5	630,340	5	643,474			13,134
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	397,803	6	401,914			4,111
SUBTOTAL FOR F/T SALARIED			6	397,803	6	401,914			4,111
03 UNSALARIED		031 UNSALARIED		69,446		71,224			1,778
SUBTOTAL FOR UNSALARIED				69,446		71,224			1,778
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 0002			6	467,749	6	473,638			5,889
BUDGET CODE: 0025 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	528,216	8	534,024			5,808
SUBTOTAL FOR F/T SALARIED			8	528,216	8	534,024			5,808
04 ADD GRS PAY		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				25,000		25,000			
SUBTOTAL FOR BUDGET CODE 0025			8	553,216	8	559,024			5,808
BUDGET CODE: 0038 SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,823	2	147,368			5,545

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	141,823	2	147,368			5,545
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 0038			2	151,823	2	157,368			5,545
BUDGET CODE: 0048 AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,822	1	96,636			2,814
SUBTOTAL FOR F/T SALARIED			1	93,822	1	96,636			2,814
SUBTOTAL FOR BUDGET CODE 0048			1	93,822	1	96,636			2,814
BUDGET CODE: 0055 RE-ENG & STRATEGIC PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,360,426	39	2,777,813	4		417,387
SUBTOTAL FOR F/T SALARIED			35	2,360,426	39	2,777,813	4		417,387
03 UNSALARIED		031 UNSALARIED		54,261		145,785			91,524
SUBTOTAL FOR UNSALARIED				54,261		145,785			91,524
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,852		25,852			
SUBTOTAL FOR ADD GRS PAY				25,852		25,852			
SUBTOTAL FOR BUDGET CODE 0055			35	2,440,539	39	2,949,450	4		508,911
TOTAL FOR EXECUTIVE + SUPPORT			57	4,337,489	61	4,879,590	4		542,101
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 0011 P A COMMUNITY OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,876	4	194,615			2,739
SUBTOTAL FOR F/T SALARIED			4	191,876	4	194,615			2,739
03 UNSALARIED		031 UNSALARIED		232		406			174
SUBTOTAL FOR UNSALARIED				232		406			174

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0011			4	192,108	4	195,021	2,913
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	386,602	8	392,948	6,346
SUBTOTAL FOR F/T SALARIED			8	386,602	8	392,948	6,346
03 UNSALARIED		031 UNSALARIED		4,015		5,658	1,643
SUBTOTAL FOR UNSALARIED				4,015		5,658	1,643
SUBTOTAL FOR BUDGET CODE 0012			8	390,617	8	398,606	7,989
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	323,564	6	328,164	4,600
SUBTOTAL FOR F/T SALARIED			6	323,564	6	328,164	4,600
03 UNSALARIED		031 UNSALARIED		28,685		28,685	
SUBTOTAL FOR UNSALARIED				28,685		28,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,501		58,501	
SUBTOTAL FOR ADD GRS PAY				58,501		58,501	
SUBTOTAL FOR BUDGET CODE 0047			6	410,750	6	415,350	4,600
TOTAL FOR PUBLIC AFFAIRS			18	993,475	18	1,008,977	15,502
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0007 BUREAU OF MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,990	3	237,930	3,940
SUBTOTAL FOR F/T SALARIED			3	233,990	3	237,930	3,940
03 UNSALARIED		031 UNSALARIED		21,156		21,622	466
SUBTOTAL FOR UNSALARIED				21,156		21,622	466
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110	
		042 LONGEVITY DIFFERENTIAL		7,140		7,140	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		061 SUPPER MONEY		550		550			
		SUBTOTAL FOR ADD GRS PAY		7,800		7,800			
		SUBTOTAL FOR BUDGET CODE 0007	3	262,946	3	267,352		4,406	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,378,824	22	1,393,542		14,718	
		SUBTOTAL FOR F/T SALARIED	22	1,378,824	22	1,393,542		14,718	
02 OTH SALARIED		021 PART-TIME POSITIONS				500,000		500,000	
		SUBTOTAL FOR OTH SALARIED				500,000		500,000	
03 UNSALARIED		031 UNSALARIED		159,612		191,746		32,134	
		SUBTOTAL FOR UNSALARIED		159,612		191,746		32,134	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		120,000		120,000			
		SUBTOTAL FOR ADD GRS PAY		155,000		155,000			
		SUBTOTAL FOR BUDGET CODE 0040	22	1,693,436	22	2,240,288		546,852	
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,804	4	308,424		2,620	
		SUBTOTAL FOR F/T SALARIED	4	305,804	4	308,424		2,620	
04 ADD GRS PAY		047 OVERTIME		9,531		9,531			
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531			
		SUBTOTAL FOR BUDGET CODE 0053	4	315,335	4	317,955		2,620	
		TOTAL FOR MANAGEMENT AND BUDGET	29	2,271,717	29	2,825,595		553,878	

RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET

BUDGET CODE: 0008 OFFICE SERVICES

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	379,044	13	384,370			5,326
		SUBTOTAL FOR F/T SALARIED	13	379,044	13	384,370			5,326
03 UNSALARIED		031 UNSALARIED		7,248		7,858			610
		SUBTOTAL FOR UNSALARIED		7,248		7,858			610
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,970		5,970			
		047 OVERTIME		138		138			
		SUBTOTAL FOR ADD GRS PAY		6,108		6,108			
		SUBTOTAL FOR BUDGET CODE 0008	13	392,400	13	398,336			5,936
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	577,375	12	591,387			14,012
		SUBTOTAL FOR F/T SALARIED	12	577,375	12	591,387			14,012
03 UNSALARIED		031 UNSALARIED		7,042		8,558			1,516
		SUBTOTAL FOR UNSALARIED		7,042		8,558			1,516
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,820		11,820			
		047 OVERTIME		11,798		11,798			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		23,768		23,768			
		SUBTOTAL FOR BUDGET CODE 0031	12	608,185	12	623,713			15,528
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,288,495	34	2,291,085			2,590
		SUBTOTAL FOR F/T SALARIED	34	2,288,495	34	2,291,085			2,590
03 UNSALARIED		031 UNSALARIED		19,548		19,548			
		SUBTOTAL FOR UNSALARIED		19,548		19,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		119		119			
		047 OVERTIME		118,311		118,311			
		SUBTOTAL FOR ADD GRS PAY		158,454		158,454			
		SUBTOTAL FOR BUDGET CODE 0035	34	2,466,497	34	2,469,087			2,590



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	266,290	5	270,932	4,642
SUBTOTAL FOR F/T SALARIED			5	266,290	5	270,932	4,642
04 ADD GRS PAY		047 OVERTIME		16,527		16,527	
SUBTOTAL FOR ADD GRS PAY				16,527		16,527	
SUBTOTAL FOR BUDGET CODE 0036			5	282,817	5	287,459	4,642
TOTAL FOR MANAGEMENT AND BUDGET			64	3,749,899	64	3,778,595	28,696
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,784,240	49	2,810,401	26,161
SUBTOTAL FOR F/T SALARIED			49	2,784,240	49	2,810,401	26,161
03 UNSALARIED		031 UNSALARIED		81,685		97,891	16,206
SUBTOTAL FOR UNSALARIED				81,685		97,891	16,206
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		30,970		30,970	
		047 OVERTIME		6,104		6,104	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				52,074		52,074	
SUBTOTAL FOR BUDGET CODE 0051			49	2,917,999	49	2,960,366	42,367
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	591,758	12	596,285	4,527
SUBTOTAL FOR F/T SALARIED			12	591,758	12	596,285	4,527
03 UNSALARIED		031 UNSALARIED		16,094		17,423	1,329
SUBTOTAL FOR UNSALARIED				16,094		17,423	1,329

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 0052	12	622,852	12	628,708			5,856
		TOTAL FOR HUMAN RESOURCES MGMT	61	3,540,851	61	3,589,074			48,223
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,331,237	73	4,343,909			12,672
		SUBTOTAL FOR F/T SALARIED	73	4,331,237	73	4,343,909			12,672
03 UNSALARIED		031 UNSALARIED		231		405			174
		SUBTOTAL FOR UNSALARIED		231		405			174
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		11,820		11,820			
		043 SHIFT DIFFERENTIAL		120,196		120,196			
		047 OVERTIME		163,588		163,588			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		308,604		308,604			
		SUBTOTAL FOR BUDGET CODE 0037	73	4,640,072	73	4,652,918			12,846
		TOTAL FOR FLEET ADMINISTRATION	73	4,640,072	73	4,652,918			12,846
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0058 E C B/MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	549,325	8	563,199			13,874
		SUBTOTAL FOR F/T SALARIED	8	549,325	8	563,199			13,874
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0058			8	579,325	8	593,199	13,874
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			8	579,325	8	593,199	13,874
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	1,347,998	22	1,375,150	27,152
SUBTOTAL FOR F/T SALARIED			22	1,347,998	22	1,375,150	27,152
03 UNSALARIED 031 UNSALARIED				6,121		6,460	339
SUBTOTAL FOR UNSALARIED				6,121		6,460	339
SUBTOTAL FOR BUDGET CODE 0016			22	1,354,119	22	1,381,610	27,491
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	358,346	7	364,646	6,300
SUBTOTAL FOR F/T SALARIED			7	358,346	7	364,646	6,300
03 UNSALARIED 031 UNSALARIED				128		224	96
SUBTOTAL FOR UNSALARIED				128		224	96
SUBTOTAL FOR BUDGET CODE 0081			7	358,474	7	364,870	6,396
TOTAL FOR ENVIORNMENTAL ASSESSMENT			29	1,712,593	29	1,746,480	33,887
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED 001 FULL YEAR POSITIONS			33	1,425,776	33	1,441,244	15,468
SUBTOTAL FOR F/T SALARIED			33	1,425,776	33	1,441,244	15,468
03 UNSALARIED 031 UNSALARIED				107,418		109,569	2,151

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					107,418			109,569	2,151
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220			
		042 LONGEVITY DIFFERENTIAL		67,576		67,576			
		047 OVERTIME		10,000		10,000			
		054 SALARY REVIEW ADJUSTMENTS		5,308		5,308			
		057 BONUS PAYMENTS		10,000		10,000			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY					111,104			111,104	
SUBTOTAL FOR BUDGET CODE 0041			33	1,644,298	33	1,661,917			17,619
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,101,676	45	2,126,039			24,363
SUBTOTAL FOR F/T SALARIED			45	2,101,676	45	2,126,039			24,363
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,188		11,188			
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
SUBTOTAL FOR ADD GRS PAY					100,888			100,888	
SUBTOTAL FOR BUDGET CODE 0045			45	2,202,564	45	2,226,927			24,363
TOTAL FOR ACCO			78	3,846,862	78	3,888,844			41,982
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,888	1	35,888			1,000
SUBTOTAL FOR F/T SALARIED			1	34,888	1	35,888			1,000
SUBTOTAL FOR BUDGET CODE 0042			1	34,888	1	35,888			1,000
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,554,884	21	1,568,907			14,023
SUBTOTAL FOR F/T SALARIED			21	1,554,884	21	1,568,907			14,023

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,745		5,168		423
		SUBTOTAL FOR UNSALARIED		4,745		5,168		423
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		5,970		5,970		
		SUBTOTAL FOR ADD GRS PAY		16,970		16,970		
		SUBTOTAL FOR BUDGET CODE 0046	21	1,576,599	21	1,591,045		14,446
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	22	1,611,487	22	1,626,933		15,446
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0015 M&B Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,346,417	47	3,115,638	12	769,221
		SUBTOTAL FOR F/T SALARIED	35	2,346,417	47	3,115,638	12	769,221
03 UNSALARIED		031 UNSALARIED		311		461		150
		SUBTOTAL FOR UNSALARIED		311		461		150
		SUBTOTAL FOR BUDGET CODE 0015	35	2,346,728	47	3,116,099	12	769,371
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	35	2,346,728	47	3,116,099	12	769,371
		TOTAL FOR EXECUTIVE AND SUPPORT	474	29,630,498	490	31,706,304	16	2,075,806

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	474	29,630,498	490	31,706,304	2,075,806
FINANCIAL PLAN SAVINGS				82,487	82,487
APPROPRIATION	474	29,630,498	490	31,788,791	2,158,293

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,260,086	28,379,946	2,119,860
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,370,412	3,408,845	38,433
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,630,498	31,788,791	2,158,293

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	47,270-153,151	1	78,226
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	47,270-153,151	4	330,878
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	47,270-153,151	2	207,107
1079	ADMIN PROJECT MANAGER M5	D 826	83008	47,270-153,151	2	277,143
1100	COMMISSIONER OF ENVIRONME	D 826	94358	181,719-181,719	1	189,700
1104	DEPUTY ADMINISTRATOR	D 826	95201	47,270-153,151	1	186,340
1112	ADMINISTRATIVE ENGINEER M	D 826	10015	47,270-153,151	1	112,798
1138	ADMINISTRATIVE ATTORNEY	D 826	10006	46,343-153,151	1	133,809
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	47,270-153,151	2	195,464
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	3	308,954
1147	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	104,211
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	92,019
1153	DIRECTOR OF LABOR RELATIO	D 826	06358	47,270-153,151	1	93,094
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	46,343-153,151	2	189,498
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	47,270-153,151	1	169,191
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-153,151	1	135,176
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	2	246,726
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	6	590,310
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	4	419,104
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	2	199,122
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	10	730,269
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	47,270-153,151	1	107,121
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	47,270-153,151	1	95,190
1187	ADMINISTRATIVE PUBLIC INF	D 826	10033	47,270-153,151	1	179,447
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	17	1,380,385
1232	COMPUTER SPECIALIST (OPER	D 826	13622	70,641- 75,558	1	68,795
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	1	76,901
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	1	85,000
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	25	1,661,096
1321	CERT LOCAL AREA NETWORK A	D 826	06746	67,141-106,348	1	84,864
1322	CERT WIDE AREA NETWORK AD	D 826	06747	67,141-106,348	1	76,595
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	77,097
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	7	479,161
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 84,035	1	55,108
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	42,775- 81,785	3	133,333
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	1	72,217
1372	COMPUTER SERVICE TECHNICI	D 826	13615	35,335- 49,987	2	82,726
1410	SUPVR ELECTRICIAN	A 826	91769	87,239- 87,239	1	87,239
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	7	633,380
1425	ASBESTOS HANDLER	D 826	31313	62,358- 62,358	1	62,399
1430	ASSOCIATE SPACE ANALYST	D 826	80183	58,405- 73,553	2	137,236

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					EXECUTIVE BUDGET FY08	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1437	CITY PLANNER	D 826	22122	47,589- 71,953	3	146,465
1445	AGENCY ATTORNEY	D 826	30087	54,369- 93,978	17	1,187,068
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	11	419,654
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	39,504- 64,979	89	4,102,055
1470	ASSOCIATE ACCOUNTANT	D 826	40517	48,283- 67,168	1	56,353
1483	SUPERVISOR SHEET METAL WO	D 826	92343	57,167- 57,167	1	69,901
1510	AUTO MECHANIC	D 826	92510	51,114- 55,269	43	2,903,029
1514	AUTO MECHANIC (DIESEL)	D 826	92511	55,269- 55,269	3	203,204
1535	ASSOCIATE INVESTIGATOR	D 826	31121	44,030- 63,421	1	46,877
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	1	52,437
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	1	51,169
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	1	55,262
1593	ELECTRICIAN	A 826	91917	0 0-0 0	4	321,552
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	9	457,750
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	44,162- 62,769	2	118,814
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	35,361- 35,361	2	68,754
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	10	509,415
1682	TELECOMMUNICATIONS ASSOCI	D 826	20243	37,405- 67,853	1	45,622
1683	TELECOMMUNICATIONS SPECIA	D 826	20245	62,635- 85,014	1	65,216
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	62,635- 85,014	1	80,655
1690	CARPENTER	A 826	92005	37,746- 53,578	7	501,968
1692	SUPVR CARPENTER	A 826	92071	40,486- 58,798	1	77,190
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	5	149,395
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	4	228,345
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	4	156,047
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	1	48,256
1702	SUPERVISOR	D 826	91310	53,852- 56,054	1	58,398
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	1	41,257
1751	PLUMBER	A 826	91915	49,165- 68,716	3	232,449
1753	SUPERVISOR PLUMBER	A 826	91972	64,237- 73,414	1	81,593
1768	PRINCIPAL STOREKEEPER	D 826	12225	46,321- 63,243	1	48,637
1815	INVESTIGATOR(DISCP)(ONLY	D 826	06316	36,456- 67,328	1	50,074
1890	STEAMFITTER	A 826	91925	48,050- 52,161	1	74,578
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	12	844,371
1910	ACCOUNTANT	D 826	40510	39,159- 51,146	1	43,696
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 45,289	4	182,636
1940	BRICKLAYER	D 826	92205	69,864- 69,864	2	139,728
1945	COMPUTER AIDE	D 826	13620	35,335- 49,387	6	238,443
1950	PLUMBER'S HELPER	A 826	91916	45,090- 45,090	2	116,197
1955	PAINTER	A 826	91830	49,786- 56,898	2	124,857
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	3	156,756



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	48,499
2105	ASSISTANT ACCOUNTANT	D 826	40505	34,672- 43,434	1	36,059
2110	PARALEGAL AIDE	D 826	30080	32,420- 45,310	1	38,726
2183	COMMUNITY SERVICE AIDE	D 826	52406	25,309- 26,434	3	80,434
2190	WATERSHED MAINTAINER	D 826	91011	35,258- 44,844	1	46,638
2225	OFFICE MACHINE AIDE	D 826	11702	25,414- 35,804	1	37,189
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	4	154,507
2260	CUSTODIAN	D 826	80609	28,204- 60,521	1	32,889
2280	*ATTENDANT	D 826	81710	27,917- 32,192	1	31,127
2282	CLERICAL AIDE	D 826	10250	25,414- 30,781	5	142,614
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 47,087	25	833,873
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,967- 47,087	7	263,629
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	32,388- 36,494	2	67,888
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	27,656- 28,464	3	81,141
SUBTOTAL FOR OBJECT 001					446	27,075,765

POSITION SCHEDULE FOR U/A 001	446	27,075,765
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	2,671,152
TOTAL FOR U/A 001	490	29,746,917

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0111 ECB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,170,984	127	6,500,557	7 329,573
SUBTOTAL FOR F/T SALARIED			120	6,170,984	127	6,500,557	7 329,573
03 UNSALARIED		031 UNSALARIED		5,767,857		5,973,500	205,643
SUBTOTAL FOR UNSALARIED				5,767,857		5,973,500	205,643
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,104		201,104	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		140,103		140,103	
		061 SUPPER MONEY		976		976	
SUBTOTAL FOR ADD GRS PAY				362,183		362,183	
SUBTOTAL FOR BUDGET CODE 0111			120	12,301,024	127	12,836,240	7 535,216
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			120	12,301,024	127	12,836,240	7 535,216
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	422,298	9	424,348	2,050
SUBTOTAL FOR F/T SALARIED			9	422,298	9	424,348	2,050
03 UNSALARIED		031 UNSALARIED		52,645		52,818	173
SUBTOTAL FOR UNSALARIED				52,645		52,818	173
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,295		21,295	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
SUBTOTAL FOR ADD GRS PAY				194,786		194,786	
SUBTOTAL FOR BUDGET CODE 0101			9	669,729	9	671,952	2,223
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,394,276	100	4,588,893	1 194,617
			2782				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			99	4,394,276	100	4,588,893	1	194,617	
03 UNSALARIED		031 UNSALARIED		79,522		22,036		57,486-	
SUBTOTAL FOR UNSALARIED				79,522		22,036		57,486-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,328		204,328			
		047 OVERTIME		238,709		238,709			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				443,567		443,567			
SUBTOTAL FOR BUDGET CODE 0121			99	4,917,365	100	5,054,496	1	137,131	
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	736,432	8	745,100		8,668	
SUBTOTAL FOR F/T SALARIED			8	736,432	8	745,100		8,668	
03 UNSALARIED		031 UNSALARIED		15,418		15,418			
SUBTOTAL FOR UNSALARIED				15,418		15,418			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,858		51,858			
		047 OVERTIME		1,280		1,280			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				53,668		53,668			
SUBTOTAL FOR BUDGET CODE 0141			8	805,518	8	814,186		8,668	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			116	6,392,612	117	6,540,634	1	148,022	
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,617,677	36	1,659,540		41,863	
SUBTOTAL FOR F/T SALARIED			36	1,617,677	36	1,659,540		41,863	
03 UNSALARIED		031 UNSALARIED		209,601		209,985		384	
SUBTOTAL FOR UNSALARIED				209,601		209,985		384	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,104		31,104			
		047 OVERTIME		479,008		279,008			200,000-
		061 SUPPER MONEY		102		102			
		SUBTOTAL FOR ADD GRS PAY		510,214		310,214			200,000-
		SUBTOTAL FOR BUDGET CODE 0071	36	2,337,492	36	2,179,739			157,753-
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,924,552	40	1,963,813			39,261
		SUBTOTAL FOR F/T SALARIED	40	1,924,552	40	1,963,813			39,261
03 UNSALARIED		031 UNSALARIED		2,697		3,975			1,278
		SUBTOTAL FOR UNSALARIED		2,697		3,975			1,278
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 0131	40	1,977,249	40	2,017,788			40,539
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,037,309			19-		1,037,309-
		SUBTOTAL FOR F/T SALARIED	19	1,037,309			19-		1,037,309-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		295,629					295,629-
		SUBTOTAL FOR FRINGE BENES		295,629					295,629-
		SUBTOTAL FOR BUDGET CODE 8824	19	1,332,938			19-		1,332,938-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	95	5,647,679	76	4,197,527	19-		1,450,152-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	875,000		25	875,000
		SUBTOTAL FOR F/T SALARIED			25	875,000		25	875,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE Z030					25	875,000	25	875,000
TOTAL FOR ENVIORNMENTAL ASSESSMENT					25	875,000	25	875,000
TOTAL FOR ENVIRONMENTAL MANAGEMENT			331	24,341,315	345	24,449,401	14	108,086

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	24,341,315	345	24,449,401	108,086
FINANCIAL PLAN SAVINGS APPROPRIATION	331	24,341,315	345	24,449,401	108,086

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,572,525		24,013,549	1,441,024
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER		1,332,938			1,332,938-
INTRA-CITY SALES		435,852		435,852	
<b>TOTAL</b>		<b>24,341,315</b>		<b>24,449,401</b>	<b>108,086</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1113	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	2	190,538
1130	EXECUTIVE DIRECTOR TO THE	D 826	95297	47,270-153,151	1	122,284
1132	DEPUTY DIRECTOR ENVIRONME	D 826	06251	47,270-153,151	1	116,610
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	47,270-153,151	3	354,986
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	82,714
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	70,141
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	125,711
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	107,859
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	78,326
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	167,781
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	2	135,565
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	3	216,743
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	12	895,575
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	10	639,644
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	1	60,454
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	13	811,254
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	2	119,528
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	1	45,928
1360	ELECTRICAL ENGINEER	D 826	20315	58,405- 91,573	1	66,731
1361	ELECTRICAL ENGINEER (ELEC	D 826	20316	77,679- 91,573	1	60,741
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	2	121,482
1370	CHEMICAL ENGINEERING INTE	D 826	20503	44,317- 46,669	7	280,738
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	60,741
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	2	132,958
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	61,150
1445	AGENCY ATTORNEY	D 826	30087	54,369- 93,978	12	867,957
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	39,504- 64,979	42	1,807,696
1495	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	3	105,690
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	1	60,741
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	2	102,338
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	8	426,642
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	6	319,284
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	6	313,678
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	1	51,169
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	80,388
1635	PRINCIPAL AIR POLLUTION I	D 826	31360	55,829- 66,815	2	118,271
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	16	790,378
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	35,361- 35,361	2	73,550
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	5	233,135
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	5	150,677
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	2	121,649

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					EXECUTIVE BUDGET FY08	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	2	78,631
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	4	167,406
1730	SUPERVISING AIR POLLUTION	D 826	31355	50,408- 60,949	3	157,580
1740	LABORATORY MICROBIOLOGIST	D 826	21513	38,839- 57,053	2	75,084
1770	SCIENTIST (WATER ECOLOGY)	D 826	10015	47,270-153,151	1	59,047
1865	SENIOR AIR POLLUTION INSP	D 826	31335	44,996- 55,094	8	375,358
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	3	220,187
1930	CONSTRUCTION LABORER	D 826	90756	45,665- 45,665	1	49,924
1970	AIR POLLUTION INSPECTOR	D 826	31315	26,197- 49,188	33	1,355,647
1992	INSTRUMENTAL SPECIALIST	D 826	91001	41,681- 57,453	1	59,751
1993	INSTRUMENTAL SPECIALIST	D 826	91001	41,681- 57,453	1	59,751
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	48,499
2165	SPECIAL OFFICER	D 826	70810	29,519- 36,543	1	26,123
2183	COMMUNITY SERVICE AIDE	D 826	52406	25,309- 26,434	8	210,733
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	2	68,728
2260	CUSTODIAN	D 826	80609	28,204- 60,521	1	30,349
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 47,087	45	1,485,717
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,967- 47,087	4	129,273
2884	CLERICAL ASSOCIATE	D 826	10251	20,095- 47,087	1	32,623
SUBTOTAL FOR OBJECT 001					308	15,439,836

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POSITION SCHEDULE FOR U/A 002					308	15,439,836
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					37	1,854,785
TOTAL FOR U/A 002					345	17,294,621
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	270	16,424,237	264	16,331,168	6-	93,069-	
SUBTOTAL FOR F/T SALARIED			270	16,424,237	264	16,331,168	6-	93,069-	
03 UNSALARIED		031 UNSALARIED		9,320		9,907		587	
SUBTOTAL FOR UNSALARIED				9,320		9,907		587	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		243,774		243,774			
		047 OVERTIME		2,405,168		2,405,168			
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				4,357,556		4,357,556			
SUBTOTAL FOR BUDGET CODE 0201			270	20,791,113	264	20,698,631	6-	92,482-	
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,130,953	62	3,157,367		26,414	
SUBTOTAL FOR F/T SALARIED			62	3,130,953	62	3,157,367		26,414	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		40,000		40,000			
		045 HOLIDAY PAY		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				90,000		90,000			
SUBTOTAL FOR BUDGET CODE 0205			62	3,220,953	62	3,247,367		26,414	
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,447,710	112	5,492,323		44,613	
SUBTOTAL FOR F/T SALARIED			112	5,447,710	112	5,492,323		44,613	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				386,506		386,506			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0206			112	5,834,216	112	5,878,829	44,613
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	7,139,230	141	7,207,547	68,317
SUBTOTAL FOR F/T SALARIED			141	7,139,230	141	7,207,547	68,317
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		70,000		70,000	
		043 SHIFT DIFFERENTIAL		140,000		140,000	
		045 HOLIDAY PAY		117,001		117,001	
SUBTOTAL FOR ADD GRS PAY				385,502		385,502	
SUBTOTAL FOR BUDGET CODE 0207			141	7,524,732	141	7,593,049	68,317
BUDGET CODE: 0208 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,864,760	38	1,880,398	15,638
SUBTOTAL FOR F/T SALARIED			38	1,864,760	38	1,880,398	15,638
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 0208			38	1,884,760	38	1,900,398	15,638
BUDGET CODE: 0209 STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	998,363	19	1,007,575	9,212
SUBTOTAL FOR F/T SALARIED			19	998,363	19	1,007,575	9,212
SUBTOTAL FOR BUDGET CODE 0209			19	998,363	19	1,007,575	9,212
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,110,405	85	5,201,043	90,638
SUBTOTAL FOR F/T SALARIED			85	5,110,405	85	5,201,043	90,638
03 UNSALARIED		031 UNSALARIED				1,235	1,235
SUBTOTAL FOR UNSALARIED						1,235	1,235

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		046 TERMINAL LEAVE		60,264		60,264			
		SUBTOTAL FOR ADD GRS PAY		118,765		118,765			
		SUBTOTAL FOR BUDGET CODE 0211	85	5,229,170	85	5,321,043			91,873
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,786	6	374,358			10,572
		SUBTOTAL FOR F/T SALARIED	6	363,786	6	374,358			10,572
		SUBTOTAL FOR BUDGET CODE 0215	6	363,786	6	374,358			10,572
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	910,741	16	935,905			25,164
		SUBTOTAL FOR F/T SALARIED	16	910,741	16	935,905			25,164
		SUBTOTAL FOR BUDGET CODE 0275	16	910,741	16	935,905			25,164
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,886,381	61	3,567,466	7-		318,915-
		SUBTOTAL FOR F/T SALARIED	68	3,886,381	61	3,567,466	7-		318,915-
03 UNSALARIED		031 UNSALARIED				5,248			5,248
		SUBTOTAL FOR UNSALARIED				5,248			5,248
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,744		60,744			
		047 OVERTIME		550,000					550,000-
		SUBTOTAL FOR ADD GRS PAY		610,744		60,744			550,000-
		SUBTOTAL FOR BUDGET CODE 0281	68	4,497,125	61	3,633,458	7-		863,667-
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,313,579	39	2,362,134			48,555
		SUBTOTAL FOR F/T SALARIED	39	2,313,579	39	2,362,134			48,555
		SUBTOTAL FOR BUDGET CODE 0285	39	2,313,579	39	2,362,134			48,555

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0286 CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,085,956	18	1,115,328	29,372
		SUBTOTAL FOR F/T SALARIED	18	1,085,956	18	1,115,328	29,372
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218	
		042 LONGEVITY DIFFERENTIAL		3,457		3,457	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675	
		SUBTOTAL FOR BUDGET CODE 0286	18	1,114,631	18	1,144,003	29,372
BUDGET CODE: 0287 CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	614,067	10	630,264	16,197
		SUBTOTAL FOR F/T SALARIED	10	614,067	10	630,264	16,197
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0287	10	616,067	10	632,264	16,197
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,861,761	82	4,227,415	365,654
		SUBTOTAL FOR F/T SALARIED	76	3,861,761	82	4,227,415	365,654
03 UNSALARIED		031 UNSALARIED				4,070	4,070
		SUBTOTAL FOR UNSALARIED				4,070	4,070
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410	
		042 LONGEVITY DIFFERENTIAL		49,120		49,120	
		043 SHIFT DIFFERENTIAL		5,968		5,968	
		047 OVERTIME		58,501		58,501	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		120,999		120,999	
		SUBTOTAL FOR BUDGET CODE 0291	76	3,982,760	82	4,352,484	369,724
BUDGET CODE: 0295 REVIEW&CONST COMPLIANCE-IFA							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,669,108	27	1,714,706		45,598	
SUBTOTAL FOR F/T SALARIED			27	1,669,108	27	1,714,706		45,598	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		313,595		313,595			
SUBTOTAL FOR ADD GRS PAY				334,337		334,337			
SUBTOTAL FOR BUDGET CODE 0295			27	2,003,445	27	2,049,043		45,598	
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,294,591	46	2,315,321		20,730	
SUBTOTAL FOR F/T SALARIED			46	2,294,591	46	2,315,321		20,730	
04 ADD GRS PAY		045 HOLIDAY PAY		91,262		91,262			
		047 OVERTIME		155,612		155,612			
SUBTOTAL FOR ADD GRS PAY				246,874		246,874			
SUBTOTAL FOR BUDGET CODE 0301			46	2,541,465	46	2,562,195		20,730	
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,001,949	22	1,013,769		11,820	
SUBTOTAL FOR F/T SALARIED			22	1,001,949	22	1,013,769		11,820	
04 ADD GRS PAY		047 OVERTIME		104,132		104,132			
SUBTOTAL FOR ADD GRS PAY				104,132		104,132			
SUBTOTAL FOR BUDGET CODE 0321			22	1,106,081	22	1,117,901		11,820	
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,029,889	21	1,039,868		9,979	
SUBTOTAL FOR F/T SALARIED			21	1,029,889	21	1,039,868		9,979	
04 ADD GRS PAY		047 OVERTIME		78,391		78,391			
SUBTOTAL FOR ADD GRS PAY				78,391		78,391			
SUBTOTAL FOR BUDGET CODE 0341			21	1,108,280	21	1,118,259		9,979	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,000,373	22	1,010,359	9,986
		SUBTOTAL FOR F/T SALARIED	22	1,000,373	22	1,010,359	9,986
04 ADD GRS PAY		047 OVERTIME		91,262		91,262	
		SUBTOTAL FOR ADD GRS PAY		91,262		91,262	
		SUBTOTAL FOR BUDGET CODE 0381	22	1,091,635	22	1,101,621	9,986
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,502,235	30	1,517,240	15,005
		SUBTOTAL FOR F/T SALARIED	30	1,502,235	30	1,517,240	15,005
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
		SUBTOTAL FOR ADD GRS PAY		241,024		241,024	
		SUBTOTAL FOR BUDGET CODE 0401	30	1,743,259	30	1,758,264	15,005
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,069,994	22	1,080,883	10,889
		SUBTOTAL FOR F/T SALARIED	22	1,069,994	22	1,080,883	10,889
04 ADD GRS PAY		047 OVERTIME		155,612		155,612	
		SUBTOTAL FOR ADD GRS PAY		155,612		155,612	
		SUBTOTAL FOR BUDGET CODE 0421	22	1,225,606	22	1,236,495	10,889
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,319,839	26	1,330,502	10,663
		SUBTOTAL FOR F/T SALARIED	26	1,319,839	26	1,330,502	10,663
04 ADD GRS PAY		047 OVERTIME		181,353		181,353	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		183,353		183,353	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0441			26	1,503,192	26	1,513,855	10,663
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,171,453	65	3,194,719	23,266
SUBTOTAL FOR F/T SALARIED			65	3,171,453	65	3,194,719	23,266
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		047 OVERTIME		271,443		271,443	
SUBTOTAL FOR ADD GRS PAY				329,944		329,944	
SUBTOTAL FOR BUDGET CODE 0461			65	3,501,397	65	3,524,663	23,266
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,213,283	24	1,224,801	11,518
SUBTOTAL FOR F/T SALARIED			24	1,213,283	24	1,224,801	11,518
04 ADD GRS PAY		047 OVERTIME		194,858		194,858	
SUBTOTAL FOR ADD GRS PAY				194,858		194,858	
SUBTOTAL FOR BUDGET CODE 0481			24	1,408,141	24	1,419,659	11,518
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,674,890	29	1,700,842	25,952
SUBTOTAL FOR F/T SALARIED			29	1,674,890	29	1,700,842	25,952
03 UNSALARIED		031 UNSALARIED		12,950		13,377	427
SUBTOTAL FOR UNSALARIED				12,950		13,377	427
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700	
		042 LONGEVITY DIFFERENTIAL		378,087		378,087	
		047 OVERTIME		683,850		683,850	
SUBTOTAL FOR ADD GRS PAY				1,073,637		1,073,637	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821	
SUBTOTAL FOR FRINGE BENES				23,821		23,821	
SUBTOTAL FOR BUDGET CODE 0611			29	2,785,298	29	2,811,677	26,379

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	519,026	9	531,873	12,847
		SUBTOTAL FOR F/T SALARIED	9	519,026	9	531,873	12,847
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798	
		042 LONGEVITY DIFFERENTIAL		316,286		316,286	
		047 OVERTIME		335,689		335,689	
		SUBTOTAL FOR ADD GRS PAY		677,773		677,773	
		SUBTOTAL FOR BUDGET CODE 0615	9	1,196,799	9	1,209,646	12,847
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,303	80,496,594	1,296	80,504,776	7-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	669	33,133,284	454	24,872,719	8,260,565-
		SUBTOTAL FOR F/T SALARIED	669	33,133,284	454	24,872,719	8,260,565-
03 UNSALARIED		031 UNSALARIED		23,921		17,179	6,742-
		SUBTOTAL FOR UNSALARIED		23,921		17,179	6,742-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,054		184,054	
		042 LONGEVITY DIFFERENTIAL		300,000		300,000	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		2,009,935		1,509,935	500,000-
		057 BONUS PAYMENTS		23,610		23,610	
		SUBTOTAL FOR ADD GRS PAY		2,634,600		2,134,600	500,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
		SUBTOTAL FOR FRINGE BENES		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 0221	669	35,811,805	454	27,044,498	8,767,307-
			2796				



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,320	2	148,183	3,863
SUBTOTAL FOR F/T SALARIED			2	144,320	2	148,183	3,863
SUBTOTAL FOR BUDGET CODE 0223			2	144,320	2	148,183	3,863
BUDGET CODE: 0225 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,304,376	22	1,330,932	26,556
SUBTOTAL FOR F/T SALARIED			22	1,304,376	22	1,330,932	26,556
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,000		120,000	
		047 OVERTIME		100,000		100,000	
SUBTOTAL FOR ADD GRS PAY				220,000		220,000	
SUBTOTAL FOR BUDGET CODE 0225			22	1,524,376	22	1,550,932	26,556
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,517,235	22	1,558,644	41,409
SUBTOTAL FOR F/T SALARIED			22	1,517,235	22	1,558,644	41,409
SUBTOTAL FOR BUDGET CODE 0226			22	1,517,235	22	1,558,644	41,409
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	12,177,004	237	12,342,678	2- 165,674
SUBTOTAL FOR F/T SALARIED			239	12,177,004	237	12,342,678	2- 165,674
03 UNSALARIED		031 UNSALARIED		64,511		64,511	
SUBTOTAL FOR UNSALARIED				64,511		64,511	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,613		212,613	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		045 HOLIDAY PAY		26,966		26,966	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				245,153		245,153	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0231			239	12,486,668	237	12,652,342	2-	165,674
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	310,013	3	366,056		56,043
SUBTOTAL FOR F/T SALARIED			3	310,013	3	366,056		56,043
SUBTOTAL FOR BUDGET CODE 0241			3	310,013	3	366,056		56,043
BUDGET CODE: 0247 ZEBRA MUSSELS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0247								
BUDGET CODE: 0255 WATERSHED PLANNING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,181,145	22	1,201,697		20,552
SUBTOTAL FOR F/T SALARIED			22	1,181,145	22	1,201,697		20,552
SUBTOTAL FOR BUDGET CODE 0255			22	1,181,145	22	1,201,697		20,552
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,000,807	16	1,019,698		18,891
SUBTOTAL FOR F/T SALARIED			16	1,000,807	16	1,019,698		18,891
SUBTOTAL FOR BUDGET CODE 0616			16	1,000,807	16	1,019,698		18,891
TOTAL FOR WATER SUPPLY QUALITY PROTECT			995	53,976,369	778	45,542,050	217-	8,434,319-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0261 WS Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS			215	8,813,365	215	8,813,365
SUBTOTAL FOR F/T SALARIED					215	8,813,365	215	8,813,365

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME					500,000	500,000
		SUBTOTAL FOR ADD GRS PAY					500,000	500,000
		SUBTOTAL FOR BUDGET CODE 0261			215	9,313,365	215	9,313,365
		TOTAL FOR WASTEWATER POLLUTION CONTROL			215	9,313,365	215	9,313,365
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0251 WS Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,633,566	88	5,191,745	45	2,558,179
		SUBTOTAL FOR F/T SALARIED	43	2,633,566	88	5,191,745	45	2,558,179
03 UNSALARIED		031 UNSALARIED				4,494		4,494
		SUBTOTAL FOR UNSALARIED				4,494		4,494
		SUBTOTAL FOR BUDGET CODE 0251	43	2,633,566	88	5,196,239	45	2,562,673
BUDGET CODE: 0271 WSO Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,373,107	35	2,024,080	11	650,973
		SUBTOTAL FOR F/T SALARIED	24	1,373,107	35	2,024,080	11	650,973
03 UNSALARIED		031 UNSALARIED				279		279
		SUBTOTAL FOR UNSALARIED				279		279
		SUBTOTAL FOR BUDGET CODE 0271	24	1,373,107	35	2,024,359	11	651,252
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	67	4,006,673	123	7,220,598	56	3,213,925
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,365	138,479,636	2,412	142,580,789	47	4,101,153

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,365	138,479,636	2,412	142,580,789	4,101,153
FINANCIAL PLAN SAVINGS		470,759		698,365	227,606
APPROPRIATION	2,365	138,950,395	2,412	143,279,154	4,328,759

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,207,784		129,240,830	4,033,046
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,742,611		14,038,324	295,713
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,950,395		143,279,154	4,328,759

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1032	ADMIN PUBLIC HEALTH SANIT	D 826	82989	47,270-153,151	1	83,514
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	47,270-153,151	1	133,100
1105	DIRECTOR ENVIRONMENTAL PO	D 826	06740	47,270-153,151	1	119,809
1109	ADMINISTRATIVE PROJECT CO	D 826	10030	46,343-150,148	5	459,489
1111	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	7	898,326
1112	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	10	1,061,615
1113	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	15	1,443,187
1114	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	7	660,699
1115	DIRECTOR OF ENVIRON POLIC	D 826	10015	47,270-153,151	1	152,528
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	47,270-153,151	1	104,888
1145	ADMINISTRATIVE MANAGER M-	D 826	10025	46,343-153,151	1	111,804
1147	ADMINISTRATIVE MANAGER M-	D 826	10025	46,343-153,151	2	169,803
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	7	605,637
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	85,990
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	2	208,606
1170	administrative staff anal	D 826	10026	46,343-153,151	1	93,744
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	3	262,114
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	7	506,297
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	47,270-153,151	2	183,869
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	47,270-153,151	6	582,098
1199	MANAGER, MANAGEMENT ANALY	D 826	95224	47,270-153,151	1	87,226
1200	MANAGER, WATER QUALITY (J	D 826	95225	47,270-153,151	1	95,378
1201	MANAGER, WATER AND SEWER	D 826	10055	47,270-153,151	1	84,454
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	47,270-153,151	2	195,054
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	47,270-153,151	8	818,940
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	84,523
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	70,641-102,653	21	1,619,295
1253	LANDSCAPE ARCHITECT	D 826	21315	58,405- 91,573	1	87,270
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	138	8,845,400
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	2	129,623
1314	SENIOR STATIONARY ENGINEE	A 826	91639	57,441- 57,441	2	129,622
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	26	1,574,491
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	12	668,502
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	43	2,529,451
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	14	892,715
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	42,775- 81,785	1	61,237
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	41	2,971,228
1341	CIVIL ENGINEERING INTERN	D 826	20202	44,317- 46,669	1	40,078
1345	CIVIL ENGINEER (SANITARY)	D 826	20218	77,676- 91,573	4	242,964
1360	ELECTRICAL ENGINEER	D 826	20315	58,405- 91,573	1	77,708
1362	ELECTRICAL ENGINEERING IN	D 826	20302	44,317- 46,669	1	40,078

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	9	636,898
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	2	80,156
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	86,966
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	60,741
1410	SUPVR ELECTRICIAN	A 826	91769	87,239- 87,239	5	436,195
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	2	175,822
1427	ASSOCIATE CITY PLANNER	D 826	22123	47,589- 71,953	10	721,350
1430	ASSISTANT SPACE ANALYST	D 826	80181	49,201- 64,196	1	64,718
1433	SUPERINTENDENT OF WATER A	D 826	10081	47,270-153,151	19	1,681,643
1435	CITY PLANNING TECHNICIAN	D 826	22121	33,558- 44,765	1	99,577
1437	CITY PLANNER	D 826	22122	47,589- 71,953	8	467,831
1445	AGENCY ATTORNEY	D 826	30087	54,369- 93,978	2	160,085
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	8	350,414
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	39,504- 64,979	126	5,314,615
1515	MACHINIST	D 826	92610	51,114- 55,269	16	1,083,752
1516	MACHINIST	A 826	92610	51,114- 55,269	5	278,643
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	33	1,703,274
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	7	364,408
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	15	743,472
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	2	105,731
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	2	102,338
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	18	907,692
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	8	643,104
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	321,552
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	3	241,164
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	59,319- 64,713	30	2,023,107
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	30	2,027,656
1630	SURVEYOR	D 826	21015	49,201- 82,009	2	127,663
1635	SENIOR PUBLIC HEALTH SANI	D 826	31235	30,328- 43,065	3	174,190
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	4	189,669
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	2	127,910
1656	MACHINIST HELPER (ONYC)	D 826	92611	49,820- 52,200	3	162,864
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	44,162- 62,769	2	107,160
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	35,361- 35,361	2	68,754
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	15	721,180
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	7	223,297
1690	CARPENTER	D 826	92005	37,746- 53,578	1	30,679
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	6	183,508
1697	PRIN COMMUNITY LIAISON WO	D 826	56095	51,835- 63,421	2	110,274
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	3	111,567
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	3	124,928

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	23	1,404,479
1702	SUPERVISOR	D 826	91310	53,852- 56,054	1	58,425
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	47,270-153,151	1	83,611
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	65,210- 68,605	71	4,291,367
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	65,210- 68,605	6	378,729
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	65,210- 68,605	4	277,718
1714	SUPERVISOR (WATER & SEWER	D 826	91308	54,436- 59,301	125	7,750,476
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	26	1,254,946
1740	LABORATORY MICROBIOLOGIST	D 826	21513	38,839- 57,053	19	815,615
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	20	945,726
1751	PLUMBER	A 826	91915	49,165- 68,716	7	542,381
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	3	244,781
1755	PIPE CAULKER	A 826	91910	27,880- 49,165	1	77,483
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	55	2,864,793
1860	OILER	A 826	91628	52,388- 80,785	28	2,261,971
1880	SUPV STEAMFITTER	A 826	91971	51,412- 51,412	1	97,446
1881	ASSOCIATE QUALITY ASSURAN	D 826	34195	51,259- 62,166	1	51,288
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	1	57,438
1895	RESEARCH ASSISTANT	D 826	60910	39,159- 51,526	8	325,849
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	32	2,407,091
1918	APPRENTICE (CONSTRUCTION	D 826	90756	45,665- 45,665	44	1,464,628
1930	CONSTRUCTION LABORERS	D 826	90756	45,665- 45,665	389	19,420,459
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 45,289	9	418,142
1945	COMPUTER AIDE	D 826	91001	41,681- 57,453	4	157,002
1950	PLUMBER'S HELPER	D 826	91916	45,090- 45,090	5	290,493
1991	INSTRUMENTATION SPEC	LI D 826	91001	41,681- 57,453	1	37,695
1992	INSTRUMENTATION SPEC	L2 D 826	91001	41,681- 57,453	5	270,639
1993	INSTRUMENTATION SPEC	L3 D 826	91001	41,681- 57,453	6	358,506
2015	PHOTOGRAPHER	D 826	90610	36,598- 44,816	1	40,823
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	5	261,261
2028	ELECTRICIAN'S HELPER	X 826	91722	52,252- 52,252	1	52,252
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	48,499
2070	ENGINEERING TECHNICIAN	D 826	20113	33,558- 44,765	1	32,829
2155	LABORATORY ASSOCIATE	D 826	21512	35,586- 39,655	6	211,571
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	168	6,711,120
2180	LABORATORY HELPER	D 826	82107	28,363- 36,882	5	155,915
2190	WATERSHED MAINTAINER	D 826	91011	35,258- 44,844	240	10,648,490
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 47,087	77	2,538,550
SUBTOTAL FOR OBJECT 001					2,227	121,859,388

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 003				2,227	121,859,388
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				185	10,123,030
	TOTAL FOR U/A 003				2,412	131,982,418
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			34,987			25,000		9,987-
		107 MEDICAL,SURGICAL & LAB SUPPLY			32,875			30,000		2,875-
		199 DATA PROCESSING SUPPLIES			5,500			15,000		9,500
		SUBTOTAL FOR SUPPLYS&MATL			73,362			70,000		3,362-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			320,638					320,638-
		302 TELECOMMUNICATIONS EQUIPMENT			900			2,000		1,100
		307 MEDICAL,SURGICAL & LAB EQUIP						38,000		38,000
		332 PURCH DATA PROCESSING EQUIPT			3,000			35,000		32,000
		SUBTOTAL FOR PROPTY&EQUIP			324,538			75,000		249,538-
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL						229,000		229,000
		SUBTOTAL FOR OTHR SER&CHR						229,000		229,000
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		2	175,000		2	160,000		15,000-
		619 SECURITY SERVICES			25,100			100,000		74,900
		SUBTOTAL FOR CNTRCTL SVCS		2	200,100		2	260,000		59,900
		SUBTOTAL FOR BUDGET CODE 0724		2	598,000		2	634,000		36,000
BUDGET CODE: 8264 Water Supply System Ancillary Charges										
30		PROPTY&EQUIP								
		305 MOTOR VEHICLES			4,156,334			716,987		3,439,347-
		SUBTOTAL FOR PROPTY&EQUIP			4,156,334			716,987		3,439,347-
40		OTHR SER&CHR								
	032001	40X CONTRACTUAL SERVICES-GENERAL			1,260,000					1,260,000-
		499 OTHER EXPENSES - GENERAL			1,122,884			500,000		622,884-
		SUBTOTAL FOR OTHR SER&CHR			2,382,884			500,000		1,882,884-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			740,000					740,000-
		SUBTOTAL FOR FXD MIS CHGS			740,000					740,000-
		SUBTOTAL FOR BUDGET CODE 8264			7,279,218			1,216,987		6,062,231-
BUDGET CODE: 8724 UASI Radiological Hazmat DDP										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			525,000					525,000-
		SUBTOTAL FOR PROPTY&EQUIP			525,000					525,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8724				525,000			525,000-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	8,402,218	2	1,850,987	6,551,231-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 9024 WEST HARLEM E.B.F.							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		855,000	855,000
SUBTOTAL FOR OTHR SER&CHR				855,000		855,000	
SUBTOTAL FOR BUDGET CODE 9024				855,000		855,000	
TOTAL FOR ENVIORNMENTAL ASSESSMENT				855,000		855,000	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0184 WATER SUPPLY MANDATES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,986,368	8,221,205	1,765,163-
		109	FUEL OIL		844,500	844,500	
SUBTOTAL FOR SUPPLYS&MATL				10,830,868		9,065,705	1,765,163-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		2,974,000	2,974,000
SUBTOTAL FOR OTHR SER&CHR						2,974,000	2,974,000
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	3,500	3,500
SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1	3,500	
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL		134,667	15,000
SUBTOTAL FOR FXD MIS CHGS				134,667		149,667	15,000
SUBTOTAL FOR BUDGET CODE 0184			1	10,969,035	1	12,192,872	1,223,837
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
			100 SUPPLIES + MATERIALS - GENERAL		2,483,732		1,739,932		743,800-
			101 PRINTING SUPPLIES		1,000		1,000		
			109 FUEL OIL		2,950		2,950		
			169 MAINTENANCE SUPPLIES		536,690		195,091		341,599-
			170 CLEANING SUPPLIES				10,000		10,000
			199 DATA PROCESSING SUPPLIES		200		5,000		4,800
			SUBTOTAL FOR SUPPLYS&MATL		3,112,555		2,041,956		1,070,599-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		288,229		78,229		210,000-
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			315 OFFICE EQUIPMENT		226		5,226		5,000
			319 SECURITY EQUIPMENT				2,500		2,500
			332 PURCH DATA PROCESSING EQUIPT				10,000		10,000
			337 BOOKS-OTHER		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		290,455		100,955		189,500-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		29,691				29,691-
		816001	40X CONTRACTUAL SERVICES-GENERAL		1,990,739				1,990,739-
		841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
			400 CONTRACTUAL SERVICES-GENERAL		4,838,754		2,217,728		2,621,026-
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
			403 OFFICE SERVICES		90		4,090		4,000
			412 RENTALS OF MISC.EQUIP		50,700		700		50,000-
		856001	42C HEAT LIGHT & POWER		22,106,586		26,151,861		4,045,275
			451 NON OVERNIGHT TRVL EXP-GENERAL		137		1,637		1,500
			499 OTHER EXPENSES - GENERAL		1,216,526		3,047,472		1,830,946
			SUBTOTAL FOR OTHR SER&CHR		30,513,296		31,703,561		1,190,265
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		15,000				15,000-
			608 MAINT & REP GENERAL	14	590,822	14	630,822		40,000
			615 PRINTING CONTRACTS		4,000		24,000		20,000
			619 SECURITY SERVICES		400,000		400,000		
			624 CLEANING SERVICES	1	437,910	1	17,332		420,578-
			676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000		
			686 PROF SERV OTHER			1	5,000	1	5,000
			SUBTOTAL FOR CNTRCTL SVCS	17	1,492,732	18	1,122,154	1	370,578-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		55,689		739,000		683,311
			SUBTOTAL FOR FXD MIS CHGS		55,689		739,000		683,311

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0204				17	35,464,727	18	35,707,626	1	242,899
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		174,904		144,904		30,000-
		101	PRINTING SUPPLIES		3,000		3,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		109	FUEL OIL		550		550		
		117	POSTAGE		500		500		
		169	MAINTENANCE SUPPLIES		474,250		504,250		30,000
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		18,135		18,135		
SUBTOTAL FOR SUPPLYS&MATL					678,339		678,339		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		482,906		471,098		11,808-
		302	TELECOMMUNICATIONS EQUIPMENT		147,375		147,375		
		304	MOTOR VEHICLE EQUIPMENT		9,000		9,000		
		314	OFFICE FURITURE		7,750		7,750		
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		27,815		27,815		
		337	BOOKS-OTHER		3,535		3,535		
SUBTOTAL FOR PROPTY&EQUIP					683,381		671,573		11,808-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		479,541		479,541		
	126001	40X	CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		1,477,324		1,214,497		262,827-
		402	TELEPHONE & OTHER COMMUNICATNS		110,064		110,064		
		403	OFFICE SERVICES		11,510		11,510		
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		17,300		17,300		
		417	ADVERTISING		6,000		6,000		
	856001	42C	HEAT LIGHT & POWER		9,915,185		11,729,561		1,814,376
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
		499	OTHER EXPENSES - GENERAL		30,799		3,720,200		3,689,401
SUBTOTAL FOR OTHR SER&CHR					12,092,064		17,293,014		5,200,950
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	3	842,455	3	298,138		544,317-
		608	MAINT & REP GENERAL	6	3,190,649	6	806,620		2,384,029-
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		615	PRINTING CONTRACTS		14,000		14,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		619 SECURITY SERVICES		2,162,093		810,450		1,351,643-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	163,262	1	18,262		145,000-	
		SUBTOTAL FOR CNTRCTL SVCS	12	6,383,459	12	1,958,470		4,424,989-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		186,309		710,000		523,691	
		SUBTOTAL FOR FXD MIS CHGS		186,309		710,000		523,691	
		SUBTOTAL FOR BUDGET CODE 0214	12	20,023,552	12	21,311,396		1,287,844	
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,223		45,895		328-	
		101 PRINTING SUPPLIES		5,000		5,000			
		169 MAINTENANCE SUPPLIES				2,000		2,000	
		199 DATA PROCESSING SUPPLIES		105,903		23,000		82,903-	
		SUBTOTAL FOR SUPPLYS&MATL		157,126		75,895		81,231-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314 OFFICE FURITURE		5,471				5,471-	
		315 OFFICE EQUIPMENT		10,767		10,767			
		332 PURCH DATA PROCESSING EQUIPT		61,439		6,200		55,239-	
		337 BOOKS-OTHER		42,285		3,285		39,000-	
		SUBTOTAL FOR PROPTY&EQUIP		126,962		27,252		99,710-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		398,495				398,495-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440			
		403 OFFICE SERVICES		26,088		26,088			
		412 RENTALS OF MISC.EQUIP		8,000		3,000		5,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		439,023		38,528		400,495-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,175				19,175-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,300	1	10,300			
		615 PRINTING CONTRACTS		43,000		43,000			
		624 CLEANING SERVICES		21,295				21,295-	
		SUBTOTAL FOR CNTRCTL SVCS	1	93,770	1	53,300		40,470-	
		SUBTOTAL FOR BUDGET CODE 0274	1	816,881	1	194,975		621,906-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698		
			100 SUPPLIES + MATERIALS - GENERAL		821,122		971,122		150,000
			169 MAINTENANCE SUPPLIES		206,181		116,181		90,000-
			199 DATA PROCESSING SUPPLIES				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		1,101,001		1,166,001		65,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,331		90,331		110,000-
			305 MOTOR VEHICLES		144,000				144,000-
			314 OFFICE FURITURE		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		349,331		95,331		254,000-
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		1,193,509		407,149		786,360-
			403 OFFICE SERVICES		1,853		1,853		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		485		485		
			499 OTHER EXPENSES - GENERAL		683,377		8,055,683		7,372,306
			SUBTOTAL FOR OTHR SER&CHR		1,889,224		8,475,170		6,585,946
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	5	78,000	5	128,000		50,000
			619 SECURITY SERVICES		70,000		70,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	148,000	5	198,000		50,000
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		513,762		1,577,000		1,063,238
			SUBTOTAL FOR FXD MIS CHGS		513,762		1,577,000		1,063,238
			SUBTOTAL FOR BUDGET CODE 0284	5	4,001,318	5	11,511,502		7,510,184
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		35,000		10,000		25,000-
			100 SUPPLIES + MATERIALS - GENERAL		82,977		74,477		8,500-
			101 PRINTING SUPPLIES		6,000		20,000		14,000
			169 MAINTENANCE SUPPLIES		500		3,000		2,500
			199 DATA PROCESSING SUPPLIES		27,476		71,386		43,910
			SUBTOTAL FOR SUPPLYS&MATL		151,953		178,863		26,910
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,229		17,729		2,500
			302 TELECOMMUNICATIONS EQUIPMENT		22,900		22,900		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		6,000		6,000		
		319	SECURITY EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		401,509		167,999		233,510-
		337	BOOKS-OTHER		10,000		10,000		
		338	LIBRARY BOOKS		3,000		3,000		
		SUBTOTAL FOR PROPTY&EQUIP			459,638		228,628		231,010-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
		860001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,683		2,683		
		402	TELEPHONE & OTHER COMMUNICATNS		29,962		29,962		
		403	OFFICE SERVICES		23,894		7,567		16,327-
		412	RENTALS OF MISC.EQUIP		184,404		184,404		
		417	ADVERTISING		32,900		9,500		23,400-
		427	DATA PROCESSING SERVICES				14,000		14,000
		432	LEASING OF DATA PROC EQUIP		26,001		26,001		
		451	NON OVERNIGHT TRVL EXP-GENERAL		152,848		252,848		100,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205		
		499	OTHER EXPENSES - GENERAL				750,000		750,000
		SUBTOTAL FOR OTHR SER&CHR			476,847		1,301,120		824,273
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		608	MAINT & REP GENERAL	1	1,300	1	1,300		
		612	OFFICE EQUIPMENT MAINTENANCE	1	50,650	1	116,150		65,500
		615	PRINTING CONTRACTS		13,000		13,000		
		619	SECURITY SERVICES		800		800		
		624	CLEANING SERVICES			1	13,795	1	13,795
		671	TRAINING PRGM CITY EMPLOYEES	1	29,500	1	10,000		19,500-
		686	PROF SERV OTHER	2	77,839	2	77,839		
		SUBTOTAL FOR CNTRCTL SVCS		5	178,089	6	232,884	1	54,795
		SUBTOTAL FOR BUDGET CODE 0614		5	1,266,527	6	1,941,495	1	674,968
		TOTAL FOR WATER AND SEWER OPERATIONS SYS		41	72,542,040	43	82,859,866	2	10,317,826

RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0525 UNIVERSAL METERING OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260		
			100 SUPPLIES + MATERIALS - GENERAL		195,650		931,647		735,997
			101 PRINTING SUPPLIES		30,000		30,000		
			117 POSTAGE		1,123,061		1,123,061		
			169 MAINTENANCE SUPPLIES		75,000		75,000		
			199 DATA PROCESSING SUPPLIES		340,000		340,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,793,971		2,529,968		735,997
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		321,652		569,701		248,049
			302 TELECOMMUNICATIONS EQUIPMENT		135,000		35,000		100,000-
			314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT		81,620		81,620		
			319 SECURITY EQUIPMENT		95,300		125,300		30,000
			332 PURCH DATA PROCESSING EQUIPT		451,700		451,700		
			337 BOOKS-OTHER		191,400		45,400		146,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,301,672		1,333,721		32,049
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		178,464				178,464-
		856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
		858001	40X CONTRACTUAL SERVICES-GENERAL		247,049				247,049-
			400 CONTRACTUAL SERVICES-GENERAL		917,086		2,460,550		1,543,464
			402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
			403 OFFICE SERVICES		17,742		51,200		33,458
			412 RENTALS OF MISC.EQUIP		169,416		23,300		146,116-
			417 ADVERTISING		85,700		125,700		40,000
			427 DATA PROCESSING SERVICES				61,000		61,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		100,000		80,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,500		15,000		4,500
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			499 OTHER EXPENSES - GENERAL		2,370,280		6,348,780		3,978,500
			SUBTOTAL FOR OTHR SER&CHR		4,071,537		9,240,830		5,169,293
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	4,785,052	3	3,556,552		1,228,500-
			602 TELECOMMUNICATIONS MAINT	1	6,380	1	6,380		
			608 MAINT & REP GENERAL	4	2,125,000	4	1,397,000		728,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	97,181	2	35,300		61,881-
			613 DATA PROCESSING EQUIPMENT	2	311,517	2	202,000		109,517-
			615 PRINTING CONTRACTS		35,000		30,000		5,000-
			619 SECURITY SERVICES		694,000		300,000		394,000-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES	2	83,134	2	43,693	39,441-
		671 TRAINING PRGM CITY EMPLOYEES	7	198,700	7	198,700	
		684 PROF SERV COMPUTER SERVICES	1	2,509,923	1	170,003	2,339,920-
		686 PROF SERV OTHER	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	23	10,855,887	23	5,949,628	4,906,259-
		SUBTOTAL FOR BUDGET CODE 0525	23	18,023,067	23	19,054,147	1,031,080
		TOTAL FOR CUSTOMER & CONSERVATION SERV	23	18,023,067	23	19,054,147	1,031,080
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0224 WATER SUPPLY SOURCES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,801,986		3,433,716	1,368,270-
		101 PRINTING SUPPLIES		15,100		17,100	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		49,549		47,000	2,549-
		107 MEDICAL,SURGICAL & LAB SUPPLY		91,350		65,000	26,350-
		109 FUEL OIL		1,775,800		1,364,650	411,150-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		55,500		9,500	46,000-
		169 MAINTENANCE SUPPLIES		745,398		649,893	95,505-
		170 CLEANING SUPPLIES		500		16,856	16,356
		199 DATA PROCESSING SUPPLIES		96,917		39,000	57,917-
		SUBTOTAL FOR SUPPLYS&MATL		7,732,600		5,743,215	1,989,385-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		260,700		202,028	58,672-
		302 TELECOMMUNICATIONS EQUIPMENT		19,000		72,750	53,750
		307 MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200
		314 OFFICE FURITURE		47,454		20,100	27,354-
		315 OFFICE EQUIPMENT				12,000	12,000
		319 SECURITY EQUIPMENT		15,551		9,500	6,051-
		332 PURCH DATA PROCESSING EQUIPT		52,865		68,000	15,135
		337 BOOKS-OTHER		14,955		12,700	2,255-
		SUBTOTAL FOR PROPTY&EQUIP		410,525		405,278	5,247-
40 OTHR SER&CHR	056001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,278		35,278	36,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	025001	40X	CONTRACTUAL SERVICES-GENERAL					
	032001	40X	CONTRACTUAL SERVICES-GENERAL		136,000		136,000	
	056001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
		400	CONTRACTUAL SERVICES-GENERAL		61,901		248,155	186,254
		402	TELEPHONE & OTHER COMMUNICATNS		310,466		73,666	236,800-
		403	OFFICE SERVICES		215,185		212,300	2,885-
		412	RENTALS OF MISC.EQUIP		217,337		70,180	147,157-
		414	RENTALS - LAND BLDGS & STRUCTS		1,374,199		1,381,355	7,156
		417	ADVERTISING		26,000		26,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		81,746		20,000	61,746-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,800		14,000	12,200
		454	OVERNIGHT TRVL EXP-SPECIAL		75,395		19,000	56,395-
		473	SNOW REMOVAL SERVICES		143,500		200,000	56,500
		499	OTHER EXPENSES - GENERAL		10,241,176		12,853,547	2,612,371
	SUBTOTAL FOR OTHR SER&CHR				12,963,583		15,297,081	2,333,498
60	CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	8	1,242,181	8	653,723	588,458-
		602	TELECOMMUNICATIONS MAINT	1	75,528	1	25,000	50,528-
		607	MAINT & REP MOTOR VEH EQUIP	3	120,529	3	25,000	95,529-
		608	MAINT & REP GENERAL	20	212,498	20	419,739	207,241
		612	OFFICE EQUIPMENT MAINTENANCE	1	29,463	1	40,250	10,787
		613	DATA PROCESSING EQUIPMENT	1	18,450	1	21,450	3,000
		615	PRINTING CONTRACTS		25,000		4,000	21,000-
		619	SECURITY SERVICES		245,345		39,000	206,345-
		624	CLEANING SERVICES	5	168,118	5	33,650	134,468-
		671	TRAINING PRGM CITY EMPLOYEES	1	71,209	1	42,000	29,209-
		676	MAINT & OPER OF INFRASTRUCTURE	19	507,958	19	178,250	329,708-
		686	PROF SERV OTHER	1	430,354	1	445,613	15,259
	SUBTOTAL FOR CNTRCTL SVCS			60	3,146,633	60	1,927,675	1,218,958-
70	FXD MIS CHGS							
		700	FIXED CHARGES - GENERAL		4,000			4,000-
		701	TAXES AND LICENSES		105,649,725		106,649,725	1,000,000
		736	PAYMENTS FOR WATER SEWER USAGE		19,900		35,900	16,000
	SUBTOTAL FOR FXD MIS CHGS				105,673,625		106,685,625	1,012,000
	SUBTOTAL FOR BUDGET CODE 0224			60	129,926,966	60	130,058,874	131,908
BUDGET CODE:	0234	WATER SUPPLY DRINKING WATER QU						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		99,341		191,095	91,754

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		2,790		5,000		2,210
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,956				1,956-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,025,483		890,856		134,627-
			117 POSTAGE		380,315		245,750		134,565-
			169 MAINTENANCE SUPPLIES		59,399		95,050		35,651
			199 DATA PROCESSING SUPPLIES		105,757		150,910		45,153
			SUBTOTAL FOR SUPPLYS&MATL		1,675,041		1,578,661		96,380-
30			300 EQUIPMENT GENERAL		177,118		49,615		127,503-
			302 TELECOMMUNICATIONS EQUIPMENT		67,176		18,300		48,876-
			307 MEDICAL,SURGICAL & LAB EQUIP		91,502		242,250		150,748
			314 OFFICE FURITURE		19,874		20,000		126
			315 OFFICE EQUIPMENT		1,867		6,080		4,213
			332 PURCH DATA PROCESSING EQUIPT		202,209		229,840		27,631
			337 BOOKS-OTHER		37,055		39,355		2,300
			SUBTOTAL FOR PROPTY&EQUIP		596,801		605,440		8,639
40	OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		55,300		55,300		
			400 CONTRACTUAL SERVICES-GENERAL		877,790		1,419,690		541,900
			402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
			403 OFFICE SERVICES		258,867		109,122		149,745-
			412 RENTALS OF MISC.EQUIP		12,150		1,308		10,842-
			417 ADVERTISING		147,205				147,205-
			431 LEASING OF MISC EQUIP		9,115		9,384		269
			432 LEASING OF DATA PROC EQUIP		48,369		46,775		1,594-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000		
			499 OTHER EXPENSES - GENERAL		159,948		1,551,207		1,391,259
			SUBTOTAL FOR OTHR SER&CHR		1,597,744		3,221,486		1,623,742
60			600 CONTRACTUAL SERVICES GENERAL		1,355				1,355-
			608 MAINT & REP GENERAL	12	228,425	12	112,990		115,435-
			613 DATA PROCESSING EQUIPMENT	2	91,957	2	125,267		33,310
			615 PRINTING CONTRACTS	1	205,708	1	156,050		49,658-
			624 CLEANING SERVICES	1	13,993	1	11,000		2,993-
			676 MAINT & OPER OF INFRASTRUCTURE		5,430				5,430-
			684 PROF SERV COMPUTER SERVICES		10,388				10,388-
			686 PROF SERV OTHER	1	1,324,750	1	687,164		637,586-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,882,006	17	1,092,471		789,535-
			SUBTOTAL FOR BUDGET CODE 0234	17	5,751,592	17	6,498,058		746,466

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility							
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		39,388		39,388-
	SUBTOTAL FOR OTHR SER&CHR				39,388		39,388-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,782,500	1,816,250	33,750
	SUBTOTAL FOR CNTRCTL SVCS				1,782,500	1,816,250	33,750
	SUBTOTAL FOR BUDGET CODE 0294				1,821,888	1,816,250	5,638-
BUDGET CODE: 0314 Water Resource Development							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		37,295		37,295-
	SUBTOTAL FOR PROPTY&EQUIP				37,295		37,295-
	SUBTOTAL FOR BUDGET CODE 0314				37,295		37,295-
BUDGET CODE: 0324 Safe Drinking Water Act Grant #5							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		785,000		785,000-
	SUBTOTAL FOR OTHR SER&CHR				785,000		785,000-
	SUBTOTAL FOR BUDGET CODE 0324				785,000		785,000-
BUDGET CODE: 0374 Safe Drinking Water Act Grant #6							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		182,000		182,000-
	SUBTOTAL FOR OTHR SER&CHR				182,000		182,000-
	SUBTOTAL FOR BUDGET CODE 0374				182,000		182,000-
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		658,000		658,000-
	SUBTOTAL FOR OTHR SER&CHR				658,000		658,000-
	SUBTOTAL FOR BUDGET CODE 4444				658,000		658,000-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program							

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,152,090				3,152,090-
			SUBTOTAL FOR OTHR SER&CHR		3,152,090				3,152,090-
			SUBTOTAL FOR BUDGET CODE 6214		3,152,090				3,152,090-
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		254,648				254,648-
			107 MEDICAL,SURGICAL & LAB SUPPLY		98,529		50,000		48,529-
			117 POSTAGE		120,000				120,000-
			169 MAINTENANCE SUPPLIES		29,220				29,220-
			199 DATA PROCESSING SUPPLIES		43,134				43,134-
			SUBTOTAL FOR SUPPLYS&MATL		545,531		50,000		495,531-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		148,303		165,060		16,757
			302 TELECOMMUNICATIONS EQUIPMENT		13,450				13,450-
			307 MEDICAL,SURGICAL & LAB EQUIP		48,772		57,656		8,884
			332 PURCH DATA PROCESSING EQUIPT		142,264				142,264-
			SUBTOTAL FOR PROPTY&EQUIP		352,789		222,716		130,073-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,658,924		519,685		3,139,239-
			403 OFFICE SERVICES		350				350-
			412 RENTALS OF MISC.EQUIP		109,338				109,338-
			417 ADVERTISING		131,006				131,006-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
			499 OTHER EXPENSES - GENERAL		8,330,556		19,354,218		11,023,662
			SUBTOTAL FOR OTHR SER&CHR		12,250,174		19,873,903		7,623,729
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,362,185	3	1,756,000		393,815
			602 TELECOMMUNICATIONS MAINT		48,500				48,500-
			608 MAINT & REP GENERAL		46,888				46,888-
			612 OFFICE EQUIPMENT MAINTENANCE		1,588				1,588-
			613 DATA PROCESSING EQUIPMENT		72,867				72,867-
			615 PRINTING CONTRACTS		158,056				158,056-
			676 MAINT & OPER OF INFRASTRUCTURE		103,200				103,200-
			684 PROF SERV COMPUTER SERVICES		24,932				24,932-
			686 PROF SERV OTHER	1	62,778	1	173,387		110,609
			SUBTOTAL FOR CNTRCTL SVCS	4	1,880,994	4	1,929,387		48,393
			SUBTOTAL FOR BUDGET CODE 6224	4	15,029,488	4	22,076,006		7,046,518

EXECUTIVE BUDGET - FY08  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7004 NATURAL RESOURCES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		57,792		11,323		46,469-
		101	PRINTING SUPPLIES		6,209		609		5,600-
		169	MAINTENANCE SUPPLIES		35,405				35,405-
		199	DATA PROCESSING SUPPLIES		19,852		6,352		13,500-
			SUBTOTAL FOR SUPPLYS&MATL		119,258		18,284		100,974-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,643		2,143		3,500-
		302	TELECOMMUNICATIONS EQUIPMENT				80		80
		314	OFFICE FURITURE		2,750		2,750		
		319	SECURITY EQUIPMENT				150		150
		332	PURCH DATA PROCESSING EQUIPT		40,443		6,583		33,860-
		337	BOOKS-OTHER		2,500		2,500		
			SUBTOTAL FOR PROPTY&EQUIP		51,336		14,206		37,130-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		53,016		250,870		197,854
		403	OFFICE SERVICES		4,000		1,000		3,000-
		412	RENTALS OF MISC.EQUIP		435		435		
		417	ADVERTISING		10,000				10,000-
		432	LEASING OF DATA PROC EQUIP		3,625				3,625-
		453	OVERNIGHT TRVL EXP-GENERAL				32		32
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		499	OTHER EXPENSES - GENERAL				486,000		486,000
			SUBTOTAL FOR OTHR SER&CHR		72,076		738,337		666,261
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		540				540-
		602	TELECOMMUNICATIONS MAINT		1,000				1,000-
		608	MAINT & REP GENERAL		11,875				11,875-
		612	OFFICE EQUIPMENT MAINTENANCE		2,500				2,500-
		615	PRINTING CONTRACTS		400				400-
		624	CLEANING SERVICES		5,000				5,000-
		686	PROF SERV OTHER	1	38,000	1	30,689		7,311-
			SUBTOTAL FOR CNTRCTL SVCS	1	59,315	1	30,689		28,626-
			SUBTOTAL FOR BUDGET CODE 7004	1	301,985	1	801,516		499,531
BUDGET CODE: 8224 UASI II HOMELAND SECURITY									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		30,677				30,677-
			SUBTOTAL FOR PROPTY&EQUIP		30,677				30,677-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8224					30,677					30,677-
BUDGET CODE: 8244 Homeland Security - Urban Areas Security										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		649,336					649,336-
		302	TELECOMMUNICATIONS EQUIPMENT		376,964					376,964-
		305	MOTOR VEHICLES		500,000					500,000-
SUBTOTAL FOR PROPTY&EQUIP					1,526,300					1,526,300-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,339,300					2,339,300-
SUBTOTAL FOR OTHR SER&CHR					2,339,300					2,339,300-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000					100,000-
SUBTOTAL FOR BUDGET CODE 8244					3,965,600					3,965,600-
BUDGET CODE: 9234 Ambient Surface Water Monitoring										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,297					2,297-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,500					3,500-
		169	MAINTENANCE SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					10,797					10,797-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,838					11,838-
		332	PURCH DATA PROCESSING EQUIPT		34,430					34,430-
SUBTOTAL FOR PROPTY&EQUIP					46,268					46,268-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		258,970					258,970-
SUBTOTAL FOR OTHR SER&CHR					258,970					258,970-
SUBTOTAL FOR BUDGET CODE 9234					316,035					316,035-
TOTAL FOR WATER SUPPLY QUALITY PROTECT				82	161,958,616	82		161,250,704		707,912-

RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0244 HEAVY CONSTRUCTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974		
			100 SUPPLIES + MATERIALS - GENERAL		41,855		60,440		18,585
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		51				51-
			107 MEDICAL,SURGICAL & LAB SUPPLY		7,585		6,500		1,085-
			199 DATA PROCESSING SUPPLIES		39,117		24,367		14,750-
	SUBTOTAL FOR SUPPLYS&MATL				96,582		99,281		2,699
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,722		5,000		1,278
			307 MEDICAL,SURGICAL & LAB EQUIP		1,059		6,410		5,351
			314 OFFICE FURITURE		19,995		2,500		17,495-
			315 OFFICE EQUIPMENT		4,500		4,500		
			332 PURCH DATA PROCESSING EQUIPT		83,426		97,000		13,574
			337 BOOKS-OTHER		4,791		12,700		7,909
	SUBTOTAL FOR PROPTY&EQUIP				117,493		128,110		10,617
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,500		1,500		
			400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
			402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550		
			403 OFFICE SERVICES		3,317		14,567		11,250
			412 RENTALS OF MISC.EQUIP		69,155		66,813		2,342-
			417 ADVERTISING		460				460-
			431 LEASING OF MISC EQUIP				10,000		10,000
			432 LEASING OF DATA PROC EQUIP				25,000		25,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		37,520		40,020		2,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,450		10,950		8,500
			454 OVERNIGHT TRVL EXP-SPECIAL		10,480		9,980		500-
			499 OTHER EXPENSES - GENERAL				918,000		918,000
	SUBTOTAL FOR OTHR SER&CHR				160,432		1,117,380		956,948
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,658				2,658-
			608 MAINT & REP GENERAL	4	3,750	4	7,000		3,250
			624 CLEANING SERVICES			1	500	1	500
			671 TRAINING PRGM CITY EMPLOYEES	2	85,558	2	20,933		64,625-
	SUBTOTAL FOR CNTRCTL SVCS			6	91,966	7	28,433	1	63,533-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,000				10,000-
	SUBTOTAL FOR FXD MIS CHGS				10,000				10,000-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0244			6	476,473	7	1,373,204	1	896,731	
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	476,473	7	1,373,204	1	896,731	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		83,676		19,475,368	19,391,692
SUBTOTAL FOR OTHR SER&CHR					83,676		19,475,368	19,391,692	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4	65,845,574	4	52,879,000	12,966,574-
SUBTOTAL FOR CNTRCTL SVCS				4	65,845,574	4	52,879,000	12,966,574-	
SUBTOTAL FOR BUDGET CODE 0254			4	65,929,250	4	72,354,368		6,425,118	
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		647,569		647,569	
			100	SUPPLIES + MATERIALS - GENERAL		23,861,525		17,324,682	6,536,843-
			101	PRINTING SUPPLIES		9,000		9,000	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		16,000		56,000	40,000
			106	MOTOR VEHICLE FUEL		15,000		15,000	
			107	MEDICAL,SURGICAL & LAB SUPPLY		538,802		448,802	90,000-
			109	FUEL OIL		16,287,237		12,360,525	3,926,712-
			117	POSTAGE		1,000		1,000	
			169	MAINTENANCE SUPPLIES		7,863,675		6,156,700	1,706,975-
			170	CLEANING SUPPLIES		10,500		10,500	
			199	DATA PROCESSING SUPPLIES		215,000		175,000	40,000-
SUBTOTAL FOR SUPPLYS&MATL					49,465,308		37,204,778	12,260,530-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		651,524		1,501,524	850,000
			302	TELECOMMUNICATIONS EQUIPMENT		30,000		125,000	95,000
			307	MEDICAL,SURGICAL & LAB EQUIP		207,810		257,810	50,000
			314	OFFICE FURITURE		56,873		46,500	10,373-
			315	OFFICE EQUIPMENT		23,120		23,120	
			319	SECURITY EQUIPMENT		12,500		12,500	
			332	PURCH DATA PROCESSING EQUIPT		215,127		497,000	281,873
			337	BOOKS-OTHER		42,500		52,500	10,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,239,454		2,515,954		1,276,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		28,794				28,794-
			400 CONTRACTUAL SERVICES-GENERAL		13,095,569		8,700,700		4,394,869-
			402 TELEPHONE & OTHER COMMUNICATNS		71,215		71,215		
			403 OFFICE SERVICES		179,597		179,597		
			412 RENTALS OF MISC.EQUIP		204,090		179,090		25,000-
			417 ADVERTISING		60,515		15,000		45,515-
	856001		42C HEAT LIGHT & POWER		41,698,352		49,328,717		7,630,365
			451 NON OVERNIGHT TRVL EXP-GENERAL		264,296		224,296		40,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		45,207		30,207		15,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,000		4,000		10,000-
			499 OTHER EXPENSES - GENERAL		2,546,968		40,060,615		37,513,647
SUBTOTAL FOR OTHR SER&CHR					58,208,603		98,793,437		40,584,834
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,300,000	1	1,000,000		300,000-
			602 TELECOMMUNICATIONS MAINT	1	324,000	1	199,000		125,000-
			607 MAINT & REP MOTOR VEH EQUIP	5	243,025	5	102,000		141,025-
			608 MAINT & REP GENERAL	45	14,121,023	45	5,252,705		8,868,318-
			612 OFFICE EQUIPMENT MAINTENANCE	1	39,000	1	17,000		22,000-
			613 DATA PROCESSING EQUIPMENT	2	105,224	2	35,224		70,000-
			615 PRINTING CONTRACTS		30,000		30,000		
			619 SECURITY SERVICES	1	2,415,185	1	1,200,000		1,215,185-
			624 CLEANING SERVICES	1	1,070,480	1	195,480		875,000-
			671 TRAINING PRGM CITY EMPLOYEES	4	96,625	4	117,000		20,375
			676 MAINT & OPER OF INFRASTRUCTURE	15	1,808,000	15	808,000		1,000,000-
			683 PROF SERV ENGINEER & ARCHITECT			1	2,000	1	2,000
			686 PROF SERV OTHER	2	1,231,235	2	936,258		294,977-
SUBTOTAL FOR CNTRCTL SVCS				78	22,783,797	79	9,894,667	1	12,889,130-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		310,325		584,325		274,000
			794 TRAINING CITY EMPLOYEES		15,000		15,000		
SUBTOTAL FOR FXD MIS CHGS					325,325		599,325		274,000
SUBTOTAL FOR BUDGET CODE 0264				78	132,022,487	79	149,008,161	1	16,985,674
BUDGET CODE: 9264 SARA WT RECORDS MGMT									
60	CNTRCTL SVCS		686 PROF SERV OTHER		55,390				55,390-
SUBTOTAL FOR CNTRCTL SVCS					55,390				55,390-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9264				55,390			55,390-
TOTAL FOR WASTEWATER POLLUTION CONTROL			82	198,007,127	83	221,362,529	1 23,355,402
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		140,418			140,418-
		199 DATA PROCESSING SUPPLIES		6,252			6,252-
SUBTOTAL FOR SUPPLYS&MATL				146,670			146,670-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		90,000			90,000-
		337 BOOKS-OTHER		4,591			4,591-
SUBTOTAL FOR PROPTY&EQUIP				94,591			94,591-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		68,049			68,049-
		403 OFFICE SERVICES		22,978			22,978-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		499 OTHER EXPENSES - GENERAL		400,000		4,120,000	3,720,000
SUBTOTAL FOR OTHR SER&CHR				493,027		4,120,000	3,626,973
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,679,777			1,679,777-
		608 MAINT & REP GENERAL		8,716			8,716-
		671 TRAINING PRGM CITY EMPLOYEES		306,795			306,795-
		684 PROF SERV COMPUTER SERVICES		29,000			29,000-
		686 PROF SERV OTHER		85,000			85,000-
SUBTOTAL FOR CNTRCTL SVCS				2,109,288			2,109,288-
SUBTOTAL FOR BUDGET CODE 3614				2,843,576		4,120,000	1,276,424
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		435,961			435,961-
		169 MAINTENANCE SUPPLIES		106,876			106,876-
		199 DATA PROCESSING SUPPLIES		8,245			8,245-
SUBTOTAL FOR SUPPLYS&MATL				551,082			551,082-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		180,451			180,451-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		38,627				38,627-
		305	MOTOR VEHICLES		42,052				42,052-
		332	PURCH DATA PROCESSING EQUIPT		4,312				4,312-
		337	BOOKS-OTHER		12,358				12,358-
		SUBTOTAL FOR PROPTY&EQUIP				277,800			277,800-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		127,604				127,604-
		403	OFFICE SERVICES		8,198				8,198-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
		499	OTHER EXPENSES - GENERAL		391,573		4,242,125		3,850,552
		SUBTOTAL FOR OTHR SER&CHR				552,375		4,242,125	3,689,750
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,173,251				1,173,251-
		602	TELECOMMUNICATIONS MAINT		9,467				9,467-
		608	MAINT & REP GENERAL		59,278				59,278-
		671	TRAINING PRGM CITY EMPLOYEES		120,740				120,740-
		676	MAINT & OPER OF INFRASTRUCTURE		127,435				127,435-
		684	PROF SERV COMPUTER SERVICES		1				1-
		686	PROF SERV OTHER		48,351				48,351-
		SUBTOTAL FOR CNTRCTL SVCS				1,538,523			1,538,523-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		73,500				73,500-
		SUBTOTAL FOR FXD MIS CHGS				73,500			73,500-
		SUBTOTAL FOR BUDGET CODE 6234				2,993,280		4,242,125	1,248,845
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,383,000				1,383,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-
		169	MAINTENANCE SUPPLIES		1,062,051				1,062,051-
		SUBTOTAL FOR SUPPLYS&MATL				2,495,051			2,495,051-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		805,000				805,000-
		302	TELECOMMUNICATIONS EQUIPMENT		94,234				94,234-
		305	MOTOR VEHICLES		66,000				66,000-
		332	PURCH DATA PROCESSING EQUIPT		18,732				18,732-
		337	BOOKS-OTHER		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP				993,966			993,966-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,720,464		500,000		1,220,464-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		10,302			10,302-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		499 OTHER EXPENSES - GENERAL		800,000		6,398,000	5,598,000
		SUBTOTAL FOR OTHR SER&CHR		2,555,766		6,898,000	4,342,234
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,449,000		250,000	1,199,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,499,000		250,000	1,249,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		15,767			15,767-
		SUBTOTAL FOR FXD MIS CHGS		15,767			15,767-
		SUBTOTAL FOR BUDGET CODE 8284		7,559,550		7,148,000	411,550-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		13,396,406		15,510,125	2,113,719
		TOTAL FOR UTILITY - OTPS	236	473,660,947	240	504,116,562	4 30,455,615

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,066,098	473,660,947	90,398,162	504,116,562	30,455,615
FINANCIAL PLAN SAVINGS APPROPRIATION		473,660,947		504,116,562	30,455,615

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		467,763,950		504,116,562	36,352,612
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,375,720			1,375,720-
FEDERAL - C.D.					
FEDERAL - OTHER		4,521,277			4,521,277-
INTRA-CITY SALES					
TOTAL		473,660,947		504,116,562	30,455,615

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: W005 WTC DISASTER RELATED EXPENSES									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		191,738			191,738-
		SUBTOTAL FOR CNTRCTL SVCS				191,738			191,738-
		SUBTOTAL FOR BUDGET CODE W005				191,738			191,738-
		TOTAL FOR				191,738			191,738-
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD									
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		21,246			21,246
			100	SUPPLIES + MATERIALS - GENERAL		87,599			63,599
			101	PRINTING SUPPLIES					1,000
			117	POSTAGE		923,399			923,399
			169	MAINTENANCE SUPPLIES		2,020			2,020
			170	CLEANING SUPPLIES		1,000			3,000
			199	DATA PROCESSING SUPPLIES		100,628			23,000
		SUBTOTAL FOR SUPPLYS&MATL				1,135,892			1,037,264
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,622			36,005
			302	TELECOMMUNICATIONS EQUIPMENT		18,322			18,322
			314	OFFICE FURITURE		33,456			33,456
			315	OFFICE EQUIPMENT		8,315			6,315
			332	PURCH DATA PROCESSING EQUIPT		115,510			6,083
			337	BOOKS-OTHER		22,649			30,000
		SUBTOTAL FOR PROPTY&EQUIP				205,874			130,181
40	OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		57,339			57,339-
			400	CONTRACTUAL SERVICES-GENERAL		71,785			117,367
			402	TELEPHONE & OTHER COMMUNICATNS		242,647			67,647
			403	OFFICE SERVICES		6,062			27,235
			412	RENTALS OF MISC.EQUIP		20,036			137,033
			414	RENTALS - LAND BLDGS & STRUCTS		167,086			170,253
			427	DATA PROCESSING SERVICES					30,485
			431	LEASING OF MISC EQUIP		103,934			9,494

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,037		9,037		
			499 OTHER EXPENSES - GENERAL		2,492		95,448		92,956
			SUBTOTAL FOR OTHR SER&CHR		680,418		663,999		16,419-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,341,296	5	1,326,296		15,000-
			608 MAINT & REP GENERAL	1	14,420	1	4,185		10,235-
			612 OFFICE EQUIPMENT MAINTENANCE	1	17,812	1	53,879		36,067
			613 DATA PROCESSING EQUIPMENT	1	10,903	1	9,000		1,903-
			615 PRINTING CONTRACTS	1	228,398	1	223,398		5,000-
			619 SECURITY SERVICES		265,241		156,000		109,241-
			622 TEMPORARY SERVICES	1	24,333	1	20,333		4,000-
			624 CLEANING SERVICES	1	37,451	1	12,451		25,000-
			671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
			684 PROF SERV COMPUTER SERVICES	1	828,027	1	743,745		84,282-
			686 PROF SERV OTHER				10,501	2	10,501
			SUBTOTAL FOR CNTRCTL SVCS	12	2,787,881	14	2,559,788	2	228,093-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		11,900				11,900-
			SUBTOTAL FOR FXD MIS CHGS		11,900				11,900-
			SUBTOTAL FOR BUDGET CODE 2114	12	4,821,965	14	4,391,232	2	430,733-
			TOTAL FOR ENVIRONMENT CONTROL BOARD	12	4,821,965	14	4,391,232	2	430,733-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
			100 SUPPLIES + MATERIALS - GENERAL		70,686		58,061		12,625-
			101 PRINTING SUPPLIES				500		500
			105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		39,090		34,790		4,300-
			117 POSTAGE				700		700
			169 MAINTENANCE SUPPLIES		30,264		14,064		16,200-
			199 DATA PROCESSING SUPPLIES		19,372		19,372		
			SUBTOTAL FOR SUPPLYS&MATL		169,965		143,040		26,925-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		138,441		57,441		81,000-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		40,797		47,797		7,000
			315 OFFICE EQUIPMENT		2,047		8,228		6,181
			319 SECURITY EQUIPMENT		1,352		1,292		60-
			332 PURCH DATA PROCESSING EQUIPT		50,041		81,041		31,000
			337 BOOKS-OTHER		11,282		27,644		16,362
			SUBTOTAL FOR PROPTY&EQUIP		243,960		223,443		20,517-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403	OFFICE SERVICES		2,877		18,877		16,000
		412	RENTALS OF MISC.EQUIP		67,794		113,994		46,200
		417	ADVERTISING		3,000				3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		31,950		31,400		550-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		6,000		4,000
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,937		3,637		300-
		499	OTHER EXPENSES - GENERAL				25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		156,134		228,484		72,350
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	82,870	1	42,870		40,000-
		602	TELECOMMUNICATIONS MAINT	2	5,200			2-	5,200-
		608	MAINT & REP GENERAL	8	69,274	8	56,274		13,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	25,553	1	25,553		
		613	DATA PROCESSING EQUIPMENT	1	31,000	1	57,000		26,000
		615	PRINTING CONTRACTS		31,102		16,102		15,000-
		619	SECURITY SERVICES		20,000		20,000		
		624	CLEANING SERVICES	1	5,000	1	500		4,500-
		671	TRAINING PRGM CITY EMPLOYEES	8	37,652	8	72,000		34,348
		686	PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	22	317,651	20	290,299	2-	27,352-
			SUBTOTAL FOR BUDGET CODE 2064	22	887,710	20	885,266	2-	2,444-
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,227		7,227		
			SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227		
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
			SUBTOTAL FOR OTHR SER&CHR		1,050		1,050		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2074			8,277		8,277	
BUDGET CODE: 2214 BRIDGE LEAD PAINT CONTROL						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				140,000	140,000
SUBTOTAL FOR OTHR SER&CHR					140,000	140,000
SUBTOTAL FOR BUDGET CODE 2214					140,000	140,000
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,700		8,000	2,700-
	199 DATA PROCESSING SUPPLIES		4,000		4,000	
SUBTOTAL FOR SUPPLYS&MATL			14,700		12,000	2,700-
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
	332 PURCH DATA PROCESSING EQUIPT		15,520		21,200	5,680
	337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP			17,520		24,200	6,680
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		780		3,800	3,020
	499 OTHER EXPENSES - GENERAL		1,396,367		3,025,941	1,629,574
SUBTOTAL FOR OTHR SER&CHR			1,397,147		3,029,741	1,632,594
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	386,971	1	50,000	336,971-
	619 SECURITY SERVICES	1	552,000	1	240,000	312,000-
	686 PROF SERV OTHER	1	290,000	1	20,000	270,000-
SUBTOTAL FOR CNTRCTL SVCS		3	1,228,971	3	310,000	918,971-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL				5,000	5,000
SUBTOTAL FOR FXD MIS CHGS					5,000	5,000
SUBTOTAL FOR BUDGET CODE 2224		3	2,658,338	3	3,380,941	722,603
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
	106 MOTOR VEHICLE FUEL		26,098			26,098-
	107 MEDICAL,SURGICAL & LAB SUPPLY		98,903			98,903-
SUBTOTAL FOR SUPPLYS&MATL			130,001			130,001-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		29,510					29,510-
	305	MOTOR VEHICLES		342,181					342,181-
	307	MEDICAL, SURGICAL & LAB EQUIP		14,771					14,771-
	332	PURCH DATA PROCESSING EQUIPT		26,175					26,175-
		SUBTOTAL FOR PROPTY&EQUIP		412,637					412,637-
40		OTHR SER&CHR							
	451	NON OVERNIGHT TRVL EXP-GENERAL		32,850					32,850-
	453	OVERNIGHT TRVL EXP-GENERAL		5,054					5,054-
		SUBTOTAL FOR OTHR SER&CHR		37,904					37,904-
		SUBTOTAL FOR BUDGET CODE 8824		580,542					580,542-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	25	4,134,867	23	4,414,484	2-		279,617
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
40		OTHR SER&CHR							
	499	OTHER EXPENSES - GENERAL				125,000			125,000
		SUBTOTAL FOR OTHR SER&CHR				125,000			125,000
		SUBTOTAL FOR BUDGET CODE Z030				125,000			125,000
		TOTAL FOR ENVIORNMENTAL ASSESSMENT				125,000			125,000
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	37	9,148,570	37	8,930,716			217,854-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,415	9,148,570	40,076	8,930,716	217,854-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		9,148,572		8,930,718	217,854-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,377,473		8,930,718	553,245
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		771,099			771,099-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,148,572</b>		<b>8,930,718</b>	<b>217,854-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 1004 COMMISSIONER'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		7,500		4,000	
		101 PRINTING SUPPLIES				10,000		10,000	
		107 MEDICAL, SURGICAL & LAB SUPPLY		25,000				25,000-	
		117 POSTAGE		2,500		2,500			
		199 DATA PROCESSING SUPPLIES		1,250		6,250		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		32,250		26,250		6,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,205		15,205		13,000	
		314 OFFICE FURITURE		750		750			
		315 OFFICE EQUIPMENT		1,045		1,045			
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000			
		337 BOOKS-OTHER		3,000		8,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		17,000		35,000		18,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,188		15,188		13,000	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		523		16,419		15,896	
		412 RENTALS OF MISC.EQUIP		180		1,180		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,925		5,125		1,200	
		453 OVERNIGHT TRVL EXP-GENERAL		1,750		1,750			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		4,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		14,566		48,662		34,096	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2	1,000	2	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,800	1	12,000		2,200	
		616 COMMUNITY CONSULTANT CONTRACTS			1	10,000	1	10,000	
		622 TEMPORARY SERVICES			1	10,000	1	10,000	
		686 PROF SERV OTHER			2	20,000	2	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	9,800	7	53,000	6	43,200	
		SUBTOTAL FOR BUDGET CODE 1004	1	73,616	7	162,912	6	89,296	
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,600		4,057		1,457	
		101 PRINTING SUPPLIES				2,500		2,500	
		117 POSTAGE				1,000		1,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		45,550		138,500	92,950
		SUBTOTAL FOR SUPPLYS&MATL		48,150		146,057	97,907
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				750	750
		302 TELECOMMUNICATIONS EQUIPMENT				1,300	1,300
		314 OFFICE FURITURE		15,750		750	15,000-
		315 OFFICE EQUIPMENT				5,200	5,200
		319 SECURITY EQUIPMENT				507	507
		332 PURCH DATA PROCESSING EQUIPT		26,810		111,810	85,000
		337 BOOKS-OTHER		10,995		57,200	46,205
		SUBTOTAL FOR PROPTY&EQUIP		53,555		177,517	123,962
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		6,205			6,205-
		402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134	
		403 OFFICE SERVICES				9,236	9,236
		412 RENTALS OF MISC.EQUIP		16,000		21,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		1,505	1,495-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,610	1,610
		453 OVERNIGHT TRVL EXP-GENERAL				495	495
		499 OTHER EXPENSES - GENERAL		42,220		3,088,100	3,045,880
		SUBTOTAL FOR OTHR SER&CHR		71,559		3,126,080	3,054,521
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	1,825,220	4	237,027	1,588,193-
		671 TRAINING PRGM CITY EMPLOYEES	2	129,752	2	79,165	50,587-
		676 MAINT & OPER OF INFRASTRUCTURE		56,000			56,000-
		684 PROF SERV COMPUTER SERVICES	3	2,610	3	140,000	137,390
		SUBTOTAL FOR CNTRCTL SVCS	9	2,013,582	9	456,192	1,557,390-
		SUBTOTAL FOR BUDGET CODE 1054	9	2,186,846	9	3,905,846	1,719,000
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,850		23,850	5,000
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		15,950		10,250	5,700-
		SUBTOTAL FOR SUPPLYS&MATL		35,800		35,100	700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600		600	
		314 OFFICE FURITURE		415			415-
		315 OFFICE EQUIPMENT		5,045		5,045	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		17,705		23,705	6,000
		337 BOOKS-OTHER		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		26,765		32,350	5,585
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89		89	
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		1,919		1,919	
		412 RENTALS OF MISC.EQUIP		29,000		29,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,972		2,272	300
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,125		2,125	
		453 OVERNIGHT TRVL EXP-GENERAL		2,478		2,478	
		SUBTOTAL FOR OTHR SER&CHR		41,783		42,083	300
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	1,000	3	1,000	
		622 TEMPORARY SERVICES	2	885	2	8,000	7,115
		671 TRAINING PRGM CITY EMPLOYEES		14,000		1,700	12,300-
		SUBTOTAL FOR CNTRCTL SVCS	5	15,885	5	10,700	5,185-
		SUBTOTAL FOR BUDGET CODE 1064	5	120,233	5	120,233	
BUDGET CODE: 1104 SARA-Exe Records Mgmt.							
60 CNTRCTL SVCS		686 PROF SERV OTHER		37,245			37,245-
		SUBTOTAL FOR CNTRCTL SVCS		37,245			37,245-
		SUBTOTAL FOR BUDGET CODE 1104		37,245			37,245-
TOTAL FOR EXECUTIVE + SUPPORT			15	2,417,940	21	4,188,991	6 1,771,051

RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS

BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,500		50,000	5,500
		101 PRINTING SUPPLIES		8,000		20,000	12,000
		117 POSTAGE		5,200		9,000	3,800
		199 DATA PROCESSING SUPPLIES		13,800		13,800	
		SUBTOTAL FOR SUPPLYS&MATL		71,500		92,800	21,300

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,500		13,500	5,000
			302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,000	500-
			314	OFFICE FURITURE		4,500		4,500	
			315	OFFICE EQUIPMENT		500		500	
			332	PURCH DATA PROCESSING EQUIPT		28,000		28,000	
			337	BOOKS-OTHER		12,300		11,500	800-
		SUBTOTAL FOR PROPTY&EQUIP				55,300		59,000	3,700
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,000		18,000	10,000
			402	TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
			403	OFFICE SERVICES		500		500	
			412	RENTALS OF MISC.EQUIP		9,050		14,050	5,000
			417	ADVERTISING		13,500		10,500	3,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		500	1,500-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR				36,836		47,336	10,500
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	505,450	1	22,000	483,450-
			602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500	
			615	PRINTING CONTRACTS	4	186,206	4	127,206	59,000-
			622	TEMPORARY SERVICES	3	9,764	3	20,764	11,000
			686	PROF SERV OTHER	1	42,500	1	12,000	30,500-
		SUBTOTAL FOR CNTRCTL SVCS			11	747,420	11	185,470	561,950-
		SUBTOTAL FOR BUDGET CODE 1024			11	911,056	11	384,606	526,450-
		TOTAL FOR PUBLIC AFFAIRS			11	911,056	11	384,606	526,450-

RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET

BUDGET CODE: 1044 ADMINISTRATIVE SERVICES

10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,773		9,173	21,600-
			100	SUPPLIES + MATERIALS - GENERAL		27,375		212,839	185,464
			101	PRINTING SUPPLIES		3,119		18,619	15,500
			117	POSTAGE		271,088		344,088	73,000
			169	MAINTENANCE SUPPLIES		100		10,000	9,900



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		56,925		74,925		18,000
		SUBTOTAL FOR SUPPLYS&MATL			389,380		669,644		280,264
30		300	EQUIPMENT GENERAL		4,261		10,761		6,500
		302	TELECOMMUNICATIONS EQUIPMENT		1,800		5,000		3,200
		314	OFFICE FURITURE		17,000		5,000		12,000-
		315	OFFICE EQUIPMENT		2,757		12,757		10,000
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		67,000		100,000		33,000
		337	BOOKS-OTHER		20,000		14,000		6,000-
		SUBTOTAL FOR PROPTY&EQUIP			122,818		157,518		34,700
40		001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,350,790		3,350,790		
		400	CONTRACTUAL SERVICES-GENERAL		12,493		53,393		40,900
		402	TELEPHONE & OTHER COMMUNICATNS		632,985		632,985		
		403	OFFICE SERVICES		21,089		68,193		47,104
		412	RENTALS OF MISC.EQUIP		193		47,993		47,800
		414	RENTALS - LAND BLDGS & STRUCTS		19,021,849		21,154,871		2,133,022
		417	ADVERTISING				38,000		38,000
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		427	DATA PROCESSING SERVICES				20,000		20,000
		431	LEASING OF MISC EQUIP				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		74,743		99,743		25,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,500		11,000		5,500-
		453	OVERNIGHT TRVL EXP-GENERAL		240,285		243,285		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		62,000		62,000		
		499	OTHER EXPENSES - GENERAL		150,000		150,000		
		SUBTOTAL FOR OTHR SER&CHR			24,070,067		26,429,393		2,359,326
60		600	CONTRACTUAL SERVICES GENERAL	4	53,100	4	105,000		51,900
		602	TELECOMMUNICATIONS MAINT	1	15,000	1	25,000		10,000
		608	MAINT & REP GENERAL	5	104,555	5	44,555		60,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	88,000	1	100,000		12,000
		613	DATA PROCESSING EQUIPMENT	1	9,500	1	9,500		
		615	PRINTING CONTRACTS	2	17,500	2	17,500		
		619	SECURITY SERVICES	1	1,059,800	1	377,000		682,800-
		622	TEMPORARY SERVICES	1	13,200	1	14,000		800
		660	ECONOMIC DEVELOPMENT	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	10	91,505	10	112,000		20,495
		684	PROF SERV COMPUTER SERVICES	4	20,000	4	39,000		19,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER	1	40,000	1	50,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	32	1,512,660	32	894,055		618,605-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		14,185		25,185		11,000	
	856001	79D TRAINING CITY EMPLOYEES		29,830				29,830-	
		SUBTOTAL FOR FXD MIS CHGS		44,015		25,185		18,830-	
		SUBTOTAL FOR BUDGET CODE 1044	32	26,138,940	32	28,175,795		2,036,855	
		TOTAL FOR MANAGEMENT AND BUDGET	32	26,138,940	32	28,175,795		2,036,855	
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 1034 OPERTING SERVICES									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		105,546		105,546			
		100 SUPPLIES + MATERIALS - GENERAL		191,447		229,447		38,000	
		101 PRINTING SUPPLIES		37,100		37,100			
		117 POSTAGE		6,000		2,000		4,000-	
		169 MAINTENANCE SUPPLIES		256,500		151,500		105,000-	
		170 CLEANING SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		5,000		15,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		605,593		544,593		61,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,380		53,380		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,033		7,033		5,000	
		314 OFFICE FURITURE		40,500		40,500			
		315 OFFICE EQUIPMENT		1,089		1,089			
		319 SECURITY EQUIPMENT		7,800		6,300		1,500-	
		332 PURCH DATA PROCESSING EQUIPT		3,700		48,700		45,000	
		337 BOOKS-OTHER		2,500		2,000		500-	
		SUBTOTAL FOR PROPTY&EQUIP		106,002		159,002		53,000	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		650		650			
	860001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		52,808		26,808		26,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		6,050		6,050			
		403 OFFICE SERVICES		1,411		1,411			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		23,000		25,500		2,500
			431 LEASING OF MISC EQUIP		2,011		18,311		16,300
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		10,000		10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906		
			453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,000		500-
			SUBTOTAL FOR OTHR SER&CHR		109,336		91,636		17,700-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	6,000	1	2,000		4,000-
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		608	MAINT & REP GENERAL	2	26,400	2	26,400		
		612	OFFICE EQUIPMENT MAINTENANCE	1	250,605	1	249,610		995-
		613	DATA PROCESSING EQUIPMENT		7,000				7,000-
		615	PRINTING CONTRACTS	1	11,500	1	1,500		10,000-
		624	CLEANING SERVICES	1	10,000	1	10,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	8,000	1	6,000		2,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	196,000	2	105,000		91,000-
		684	PROF SERV COMPUTER SERVICES		8,000				8,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	532,505	10	409,510		122,995-
70 FXD MIS CHGS		701	TAXES AND LICENSES		1,500				1,500-
		794	TRAINING CITY EMPLOYEES		1,350		1,350		
			SUBTOTAL FOR FXD MIS CHGS		2,850		1,350		1,500-
			SUBTOTAL FOR BUDGET CODE 1034	10	1,356,286	10	1,206,091		150,195-
			TOTAL FOR MANAGEMENT AND BUDGET	10	1,356,286	10	1,206,091		150,195-

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		55,000		10,000		45,000-
	856001	10F	MOTOR VEHICLE FUEL		30,000		30,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
	100		SUPPLIES + MATERIALS - GENERAL		99,527		49,527		50,000-
	101		PRINTING SUPPLIES		2,000		6,000		4,000
	105		AUTOMOTIVE SUPPLIES & MATERIAL		1,434,148		1,032,148		402,000-
	106		MOTOR VEHICLE FUEL		2,333,600		2,375,920		42,320
	109		FUEL OIL		850		62,850		62,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			169 MAINTENANCE SUPPLIES		25,000		25,000	
			170 CLEANING SUPPLIES				1,000	1,000
			199 DATA PROCESSING SUPPLIES		10,000		15,000	5,000
			SUBTOTAL FOR SUPPLYS&MATL		4,048,117		3,665,437	382,680-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		113,207		90,207	23,000-
			302 TELECOMMUNICATIONS EQUIPMENT		259,964		264,964	5,000
			305 MOTOR VEHICLES		270,681		500,000	229,319
			314 OFFICE FURITURE		11,000		11,000	
			315 OFFICE EQUIPMENT		2,000		4,000	2,000
			319 SECURITY EQUIPMENT		7,860		15,860	8,000
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
			337 BOOKS-OTHER		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		679,712		901,031	221,319
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		8,000		7,500	500-
			402 TELEPHONE & OTHER COMMUNICATNS		18,640		18,640	
			403 OFFICE SERVICES		6,000		5,000	1,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		942		7,942	7,000
			412 RENTALS OF MISC.EQUIP		3,248		16,248	13,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,700		12,700	11,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			499 OTHER EXPENSES - GENERAL		100,000		100,000	
			SUBTOTAL FOR OTHR SER&CHR		139,530		169,030	29,500
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	5,000	1	8,000	3,000
			607 MAINT & REP MOTOR VEH EQUIP	20	874,000	20	964,000	90,000
			608 MAINT & REP GENERAL	5	40,000	5	23,000	17,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	25,500	1	55,000	29,500
			619 SECURITY SERVICES		12,000		80,000	68,000
			624 CLEANING SERVICES	2	9,800	2	15,800	6,000
			671 TRAINING PRGM CITY EMPLOYEES	2	3,640	2	3,640	
			SUBTOTAL FOR CNTRCTL SVCS	31	969,940	31	1,149,440	179,500
			SUBTOTAL FOR BUDGET CODE 1014	31	5,837,299	31	5,884,938	47,639
			TOTAL FOR FLEET ADMINISTRATION	31	5,837,299	31	5,884,938	47,639

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,118		9,832	714
		199	DATA PROCESSING SUPPLIES		23,458		13,000	10,458-
	SUBTOTAL FOR SUPPLYS&MATL				32,576		22,832	9,744-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		619			619-
		315	OFFICE EQUIPMENT				342	342
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,450			1,450-
		332	PURCH DATA PROCESSING EQUIPT		54,885		4,500	50,385-
		337	BOOKS-OTHER		3,101		1,000	2,101-
	SUBTOTAL FOR PROPTY&EQUIP				60,055		5,842	54,213-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,500		10,000	8,500
		402	TELEPHONE & OTHER COMMUNICATNS		1,300		1,300	
		403	OFFICE SERVICES		450		1,275	825
		412	RENTALS OF MISC.EQUIP		2,866		14,700	11,834
		417	ADVERTISING		1,500			1,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		907		3,387	2,480
		453	OVERNIGHT TRVL EXP-GENERAL				63	63
		454	OVERNIGHT TRVL EXP-SPECIAL		200			200-
		499	OTHER EXPENSES - GENERAL		2,431		120,000	117,569
	SUBTOTAL FOR OTHR SER&CHR				11,154		150,725	139,571
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		248,925		150,000	98,925-
		612	OFFICE EQUIPMENT MAINTENANCE		1,200			1,200-
		613	DATA PROCESSING EQUIPMENT		1,699			1,699-
		671	TRAINING PRGM CITY EMPLOYEES		2,720			2,720-
		686	PROF SERV OTHER	3	250,145	3	30,000	220,145-
	SUBTOTAL FOR CNTRCTL SVCS			3	504,689	3	180,000	324,689-
	SUBTOTAL FOR BUDGET CODE 1174			3	608,474	3	359,399	249,075-
	TOTAL FOR ENVIORNMENTAL ASSESSMENT			3	608,474	3	359,399	249,075-

RESPONSIBILITY CENTER: 0016 ACCO

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1074 ACCO'S OFFICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,700		13,700		
		117	POSTAGE		1,000		1,000		
		169	MAINTENANCE SUPPLIES		300		300		
		199	DATA PROCESSING SUPPLIES		11,500		10,000		1,500-
	SUBTOTAL FOR SUPPLYS&MATL				26,500		25,000		1,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		314	OFFICE FURITURE		500		500		
		315	OFFICE EQUIPMENT		4,500		1,500		3,000-
		332	PURCH DATA PROCESSING EQUIPT		61,700		86,700		25,000
		337	BOOKS-OTHER		1,000		1,000		
	SUBTOTAL FOR PROPTY&EQUIP				71,700		93,700		22,000
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		30,300		36,000		5,700
		417	ADVERTISING		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		300		300		
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
		499	OTHER EXPENSES - GENERAL		50,000		50,000		
	SUBTOTAL FOR OTHR SER&CHR				86,100		91,800		5,700
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600		
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	500	1	500		
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000		
		613	DATA PROCESSING EQUIPMENT	1	400	1	400		
		619	SECURITY SERVICES		22,200				22,200-
		622	TEMPORARY SERVICES	2	3,000	2	3,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	3,000	1	3,000		
	SUBTOTAL FOR CNTRCTL SVCS			8	35,700	8	13,500		22,200-
	SUBTOTAL FOR BUDGET CODE 1074			8	220,000	8	224,000		4,000
	TOTAL FOR ACCO			8	220,000	8	224,000		4,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,411		7,411	
		117 POSTAGE				1,000	1,000
		199 DATA PROCESSING SUPPLIES		7,250		2,250	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,661		10,661	4,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				6,411	6,411
		302 TELECOMMUNICATIONS EQUIPMENT		3,300		3,300	
		314 OFFICE FURITURE		26,421		750	25,671-
		315 OFFICE EQUIPMENT		295		1,045	750
		332 PURCH DATA PROCESSING EQUIPT		6,333		24,000	17,667
		337 BOOKS-OTHER		88,254		41,500	46,754-
		SUBTOTAL FOR PROPTY&EQUIP		124,603		77,006	47,597-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				7,389	7,389
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES				12,276	12,276
		412 RENTALS OF MISC.EQUIP				3,124	3,124
		417 ADVERTISING		5,049		3,750	1,299-
		431 LEASING OF MISC EQUIP		8,563		13,563	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,545		1,545	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,580		1,580	5,000-
		453 OVERNIGHT TRVL EXP-GENERAL				750	750
		499 OTHER EXPENSES - GENERAL				23,664	23,664
		SUBTOTAL FOR OTHR SER&CHR		23,737		69,641	45,904
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT			1	1,500	1 1,500
		608 MAINT & REP GENERAL			1	393	1 393
		622 TEMPORARY SERVICES			1	800	1 800
		671 TRAINING PRGM CITY EMPLOYEES			2	3,000	2 3,000
		SUBTOTAL FOR CNTRCTL SVCS			5	5,693	5 5,693
		SUBTOTAL FOR BUDGET CODE 1084		163,001	5	163,001	5
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		163,001	5	163,001	5

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,500		3,500	4,000-	
				199 DATA PROCESSING SUPPLIES	2,872			2,872-	
		SUBTOTAL FOR SUPPLYS&MATL			10,372		3,500	6,872-	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	8,567			8,567-	
		SUBTOTAL FOR PROPTY&EQUIP			8,567			8,567-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	700,000		350,000	350,000-	
				451 NON OVERNIGHT TRVL EXP-GENERAL	2,000		4,000	2,000	
				453 OVERNIGHT TRVL EXP-GENERAL			2,000	2,000	
				499 OTHER EXPENSES - GENERAL	3,155,000		7,082,606	3,927,606	
		SUBTOTAL FOR OTHR SER&CHR			3,857,000		7,438,606	3,581,606	
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	4,000			4,000-	
				671 TRAINING PRGM CITY EMPLOYEES	1,500		1,500		
				684 PROF SERV COMPUTER SERVICES	221,000		221,000		
		SUBTOTAL FOR CNTRCTL SVCS			226,500		222,500	4,000-	
		SUBTOTAL FOR BUDGET CODE 1444			4,102,439		7,664,606	3,562,167	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			4,102,439		7,664,606	3,562,167	
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			110		41,755,435	121	48,251,427	11	6,495,992



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,156,926	41,755,435	4,054,291	48,251,427	6,495,992
FINANCIAL PLAN SAVINGS APPROPRIATION		41,755,435		48,251,427	6,495,992

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,724,843		47,120,627	6,395,784
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE		37,245			37,245-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		593,347		730,800	137,453
TOTAL		41,755,435		48,251,427	6,495,992

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,514	4	137,514	
SUBTOTAL FOR F/T SALARIED			4	137,514	4	137,514	
SUBTOTAL FOR BUDGET CODE 7008			4	137,514	4	137,514	
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,861	1	31,861	
SUBTOTAL FOR F/T SALARIED			1	31,861	1	31,861	
03 UNSALARIED		031 UNSALARIED		1,368		1,897	529
SUBTOTAL FOR UNSALARIED				1,368		1,897	529
SUBTOTAL FOR BUDGET CODE 7009			1	33,229	1	33,758	529
TOTAL FOR MANAGEMENT AND BUDGET			5	170,743	5	171,272	529
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	804,576	13	804,576	
SUBTOTAL FOR F/T SALARIED			13	804,576	13	804,576	
SUBTOTAL FOR BUDGET CODE 7161			13	804,576	13	804,576	
TOTAL FOR FLEET ADMINISTRATION			13	804,576	13	804,576	
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	793,191	11	805,507	12,316
SUBTOTAL FOR F/T SALARIED			11	793,191	11	805,507	12,316

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		11,200		11,200			
		SUBTOTAL FOR UNSALARIED		11,200		11,200			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,310		3,310			
		046 TERMINAL LEAVE		20,000		20,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		23,410		23,410			
		SUBTOTAL FOR BUDGET CODE 7056	11	827,801	11	840,117			12,316
BUDGET CODE: 7057 WATER BOARD-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,642	2	118,642			
		SUBTOTAL FOR F/T SALARIED	2	118,642	2	118,642			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 7057	2	119,642	2	119,642			
		TOTAL FOR WATER BOARD	13	947,443	13	959,759			12,316
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,519	1	59,519			
		SUBTOTAL FOR F/T SALARIED	1	59,519	1	59,519			
		SUBTOTAL FOR BUDGET CODE 7007	1	59,519	1	59,519			
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	592,530	8	603,159			10,629
		SUBTOTAL FOR F/T SALARIED	8	592,530	8	603,159			10,629
		SUBTOTAL FOR BUDGET CODE 7601	8	592,530	8	603,159			10,629

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	652,049	9	662,678	10,629
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,774	5	294,006	4,232
SUBTOTAL FOR F/T SALARIED			5	289,774	5	294,006	4,232
SUBTOTAL FOR BUDGET CODE 7091			5	289,774	5	294,006	4,232
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,000,791	16	1,017,286	16,495
SUBTOTAL FOR F/T SALARIED			16	1,000,791	16	1,017,286	16,495
SUBTOTAL FOR BUDGET CODE 7162			16	1,000,791	16	1,017,286	16,495
TOTAL FOR ENVIORNMENTAL ASSESSMENT			21	1,290,565	21	1,311,292	20,727
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,721	2	135,698	977
SUBTOTAL FOR F/T SALARIED			2	134,721	2	135,698	977
SUBTOTAL FOR BUDGET CODE 7046			2	134,721	2	135,698	977
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	134,721	2	135,698	977
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,946	5	292,466		6,520
		SUBTOTAL FOR F/T SALARIED	5	285,946	5	292,466		6,520
		SUBTOTAL FOR BUDGET CODE 7809	5	285,946	5	292,466		6,520
		TOTAL FOR GIARDIA SURVEILLANCE	5	285,946	5	292,466		6,520
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	501	21,949,417	501	22,596,970		647,553
		SUBTOTAL FOR F/T SALARIED	501	21,949,417	501	22,596,970		647,553
03 UNSALARIED		031 UNSALARIED		2,025,325		2,579,640		554,315
		SUBTOTAL FOR UNSALARIED		2,025,325		2,579,640		554,315
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		241,414		241,414		
		043 SHIFT DIFFERENTIAL		26,364		26,364		
		045 HOLIDAY PAY		102,000		102,000		
		047 OVERTIME		2,020,027		2,020,027		
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		2,394,424		2,394,424		
		SUBTOTAL FOR BUDGET CODE 7521	501	26,369,166	501	27,571,034		1,201,868
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,550,000	34	2,550,000		
		SUBTOTAL FOR F/T SALARIED	34	2,550,000	34	2,550,000		
		SUBTOTAL FOR BUDGET CODE 7555	34	2,550,000	34	2,550,000		
		TOTAL FOR CUSTOMER & CONSERVATION SERV	535	28,919,166	535	30,121,034		1,201,868

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS									
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,498	1	188,636			4,138
SUBTOTAL FOR F/T SALARIED			1	184,498	1	188,636			4,138
03 UNSALARIED		031 UNSALARIED		1,428		2,087			659
SUBTOTAL FOR UNSALARIED				1,428		2,087			659
SUBTOTAL FOR BUDGET CODE 7003			1	185,926	1	190,723			4,797
BUDGET CODE: 7018 CHIEF ENGINEER IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,198,373	21	1,225,158			26,785
SUBTOTAL FOR F/T SALARIED			21	1,198,373	21	1,225,158			26,785
SUBTOTAL FOR BUDGET CODE 7018			21	1,198,373	21	1,225,158			26,785
TOTAL FOR ENGINEERING AUDITS			22	1,384,299	22	1,415,881			31,582
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	5,459,734	103	5,575,579			115,845
SUBTOTAL FOR F/T SALARIED			103	5,459,734	103	5,575,579			115,845
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		164,394		164,394			
		043 SHIFT DIFFERENTIAL		1,053		1,053			
		047 OVERTIME		52,627		52,627			
SUBTOTAL FOR ADD GRS PAY				223,337		223,337			
SUBTOTAL FOR BUDGET CODE 7185			103	5,683,071	103	5,798,916			115,845
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,619,588	79	4,709,828			90,240
SUBTOTAL FOR F/T SALARIED			79	4,619,588	79	4,709,828			90,240
			2850						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		42,102		42,102			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		109,359		109,359			
		SUBTOTAL FOR BUDGET CODE 7186	79	4,728,947	79	4,819,187			90,240
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,041,613	29	2,094,498			52,885
		SUBTOTAL FOR F/T SALARIED	29	2,041,613	29	2,094,498			52,885
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,578		11,578			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		12,578		12,578			
		SUBTOTAL FOR BUDGET CODE 7245	29	2,054,191	29	2,107,076			52,885
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	7,461,066	116	7,601,821	2-		140,755
		SUBTOTAL FOR F/T SALARIED	118	7,461,066	116	7,601,821	2-		140,755
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		352,627		352,627			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		408,359		408,359			
		SUBTOTAL FOR BUDGET CODE 7246	118	7,869,425	116	8,010,180	2-		140,755
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,420,676	65	4,531,679			111,003
		SUBTOTAL FOR F/T SALARIED	65	4,420,676	65	4,531,679			111,003
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		763,681		763,681			

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		437,319		437,319		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,237,053		1,237,053		
		SUBTOTAL FOR BUDGET CODE 7247	65	5,657,729	65	5,768,732		111,003
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,472,721	25	1,551,865	2	79,144
		SUBTOTAL FOR F/T SALARIED	23	1,472,721	25	1,551,865	2	79,144
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105		
		042 LONGEVITY DIFFERENTIAL		8,420		8,420		
		047 OVERTIME		43,846		43,846		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		53,371		53,371		
		SUBTOTAL FOR BUDGET CODE 7251	23	1,526,092	25	1,605,236	2	79,144
		TOTAL FOR ENVIORNMENTAL ENGINEERING	417	27,519,455	417	28,109,327		589,872
		TOTAL FOR CENTRAL UTILITY	1,042	62,108,963	1,042	63,983,983		1,875,020



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,042	62,108,963	1,042	63,983,983	1,875,020
FINANCIAL PLAN SAVINGS		250,000		76,206	173,794-
APPROPRIATION	1,042	62,358,963	1,042	64,060,189	1,701,226

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,353,867		33,421,941	1,068,074
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		30,005,096		30,638,248	633,152
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,358,963		64,060,189	1,701,226

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	47,270-153,151	1	99,033
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	47,270-153,151	1	85,184
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	47,270-153,151	5	516,717
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	47,270-153,151	2	289,688
1110	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	4	437,652
1111	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	8	946,125
1112	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	29	2,982,262
1113	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	6	607,026
1114	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	4	345,818
1127	DIRECTOR OF ENGINEERING (	D 826	06209	47,270-153,151	1	179,447
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	47,270-153,151	1	104,871
1142	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	112,922
1146	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	152,528
1147	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	3	251,312
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	7	530,532
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	46,343-153,151	1	85,633
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-153,151	5	488,707
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-153,151	1	133,861
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	2	210,041
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	2	203,069
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	5	472,573
1175	ADMIN STAFF ANALYST-NON M	D 826	10026	46,343-153,151	8	544,153
1192	ADMINISTRATIVE INSPECTOR	D 826	10073	47,270-153,151	1	78,739
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	75,724
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	16	1,293,222
1232	COMPUTER SPECIALIST (OPER	D 826	13622	70,641- 75,558	2	137,590
1240	ASSISTANT ADMINISTRATOR	D 826	95209	47,270-153,151	1	112,216
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	1	78,036
1260	SENIOR CIVIL ENGINEER (IN	D 826	20225	64,348- 82,009	1	70,241
1295	ASSOCIATE PROJECT MANAGER	D 826	10015	47,270-153,151	68	4,590,396
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	28	1,797,472
1321	CERT LOCAL AREA NETWORK A	D 826	06746	67,141-106,348	1	105,000
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	79,666
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	4	254,671
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	1	58,862
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	1	55,108
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	42,775- 81,785	1	51,314
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	40	2,913,618
1341	CIVIL ENGINEERING INTERN	D 826	20202	44,317- 46,669	1	40,078
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	58,405- 91,573	11	791,357
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	18	1,344,685

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	6	240,477
1370	CHEMICAL ENGINEERING INTE	D 826	20503	44,317- 46,669	2	80,156
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	3	222,313
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	3	226,646
1385	ARCHITECT	D 826	21215	58,405- 91,573	4	296,066
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	60,741
1401	PROJECT MANAGER INTERN#	D 826	22425	44,423- 44,423	1	40,174
1410	SUPERVISOR ELECTRICIAN	A 826	91769	87,239- 87,239	1	87,239
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	2	184,330
1427	ASSOCIATE CITY PLANNER	D 826	22123	47,589- 71,953	7	534,980
1428	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	95,832
1437	CITY PLANNER	D 826	22122	47,589- 71,953	7	394,589
1445	AGENCY ATTORNEY	D 826	30087	54,369- 93,978	3	180,693
1447	CITY PLANNING TECHNICIAN	D 826	22121	33,558- 44,765	1	41,468
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	2	100,472
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	39,504- 64,979	150	6,692,021
1470	ASSOCIATE ACCOUNTANT	D 826	40517	48,283- 67,168	2	109,646
1511	AUTO MECHANIC	A 826	92511	55,269- 55,269	8	445,829
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	19	986,866
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	9	470,306
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	26	1,346,881
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	1	51,169
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	8	413,209
1565	ASSISTANT ARCHITECT	D 826	21210	49,201- 64,196	3	156,572
1570	ASSISTANT GEOLOGIST	D 826	21910	49,201- 64,196	3	153,507
1580	GEOLOGIST	D 826	21915	58,405- 73,553	1	60,741
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	14	694,524
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	47,521- 66,297	3	152,988
1670	PRINCIPAL STATISTICIAN	D 826	40625	51,222- 67,168	1	68,312
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	19	883,241
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	11	330,012
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	2	117,341
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	24	900,773
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	14	589,805
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	9	500,307
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	47,270-153,151	1	81,694
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	15	758,484
1735	ASSOCIATE WATER USE INSPE	D 826	34620	57,109- 63,723	75	3,498,811
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	1	46,062
1751	PLUMBER	D 826	91915	49,165- 68,716	1	77,483
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	1	81,593

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1765	STOCK WORKER	D 826	12200	24,233- 40,159	3	76,213
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	2	102,538
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	3	233,511
1945	COMPUTER AIDE	D 826	13620	35,335- 49,387	1	36,953
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	8	412,002
2135	WATER USE INSPECTOR	D 826	34615	38,479- 47,297	71	2,732,954
2225	OFFICE MACHINE AIDE	D 826	11702	25,414- 35,804	1	34,704
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	6	224,342
2240	PUBLIC RECORDS AIDE	D 826	60215	29,500- 39,278	1	33,060
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	22,335- 27,849	1	37,693
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 47,087	86	2,948,307
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,967- 47,087	6	203,365
SUBTOTAL FOR OBJECT 001					950	53,237,144

POSITION SCHEDULE FOR U/A 007					950	53,237,144
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					92	5,155,597
TOTAL FOR U/A 007					1,042	58,392,741

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 8201 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
SUBTOTAL FOR BUDGET CODE 8201			2		2				
TOTAL FOR EXECUTIVE + SUPPORT			2		2				
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,687,351	78	4,797,790			110,439
SUBTOTAL FOR F/T SALARIED			78	4,687,351	78	4,797,790			110,439
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		140,893		140,893			
		043 SHIFT DIFFERENTIAL		45,538		45,538			
		045 HOLIDAY PAY		1,651		1,651			
		047 OVERTIME		451,817		451,817			
SUBTOTAL FOR ADD GRS PAY				645,592		645,592			
SUBTOTAL FOR BUDGET CODE 8248			78	5,332,943	78	5,443,382			110,439
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,789,012	53	2,790,773			1,761
SUBTOTAL FOR F/T SALARIED			53	2,789,012	53	2,790,773			1,761
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				541,952		541,952			
SUBTOTAL FOR BUDGET CODE 8258			53	3,330,964	53	3,332,725			1,761

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,082,871	119	6,084,585			1,714
SUBTOTAL FOR F/T SALARIED			119	6,082,871	119	6,084,585			1,714
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606			
		043 SHIFT DIFFERENTIAL		380,838		380,838			
		045 HOLIDAY PAY		134,671		134,671			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				812,786		812,786			
SUBTOTAL FOR BUDGET CODE 8259			119	6,895,657	119	6,897,371			1,714
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,445,261	106	5,449,178			3,917
SUBTOTAL FOR F/T SALARIED			106	5,445,261	106	5,449,178			3,917
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		110		110			
		043 SHIFT DIFFERENTIAL		35,803		35,803			
		045 HOLIDAY PAY		23,869		23,869			
		047 OVERTIME		187,123		187,123			
SUBTOTAL FOR ADD GRS PAY				318,511		318,511			
SUBTOTAL FOR BUDGET CODE 8260			106	5,763,772	106	5,767,689			3,917
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	563	33,166,717	563	33,644,494			477,777
SUBTOTAL FOR F/T SALARIED			563	33,166,717	563	33,644,494			477,777
03 UNSALARIED		031 UNSALARIED		65,039		72,821			7,782
SUBTOTAL FOR UNSALARIED				65,039		72,821			7,782
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		696,295		696,295			
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,164,766		1,164,766			
		047 OVERTIME		7,833,239		9,535,039			1,701,800
		061 SUPPER MONEY		250		250			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				11,698,215		13,400,015		1,701,800
SUBTOTAL FOR BUDGET CODE 8261			563	44,929,971	563	47,117,330		2,187,359
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	5,596,799	107	5,597,657		858
SUBTOTAL FOR F/T SALARIED			107	5,596,799	107	5,597,657		858
03 UNSALARIED		031 UNSALARIED		2,677		2,677		
SUBTOTAL FOR UNSALARIED				2,677		2,677		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		552		552		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				185,534		185,534		
SUBTOTAL FOR BUDGET CODE 8265			107	5,785,010	107	5,785,868		858
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,585,175	66	3,586,778		1,603
SUBTOTAL FOR F/T SALARIED			66	3,585,175	66	3,586,778		1,603
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		222		222		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				197,139		197,139		
SUBTOTAL FOR BUDGET CODE 8266			66	3,782,314	66	3,783,917		1,603
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,398,179	127	7,016,088	14	617,909
SUBTOTAL FOR F/T SALARIED			113	6,398,179	127	7,016,088	14	617,909
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
			2859					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		208,850		208,850			
		SUBTOTAL FOR BUDGET CODE 8267	113	6,607,029	127	7,224,938	14		617,909
BUDGET CODE: 8268	26	WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,030,548	95	5,032,262			1,714
		SUBTOTAL FOR F/T SALARIED	95	5,030,548	95	5,032,262			1,714
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		4,724		4,724			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		185,204		185,204			
		SUBTOTAL FOR BUDGET CODE 8268	95	5,215,752	95	5,217,466			1,714
BUDGET CODE: 8269		TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,756,778	72	3,759,159			2,381
		SUBTOTAL FOR F/T SALARIED	72	3,756,778	72	3,759,159			2,381
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		882		882			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
		SUBTOTAL FOR ADD GRS PAY		346,973		346,973			
		SUBTOTAL FOR BUDGET CODE 8269	72	4,103,751	72	4,106,132			2,381
BUDGET CODE: 8271		CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,791,899	71	3,795,111			3,212
		SUBTOTAL FOR F/T SALARIED	71	3,791,899	71	3,795,111			3,212
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		196,915		196,915			
		SUBTOTAL FOR BUDGET CODE 8271	71	3,988,814	71	3,992,026			3,212
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,501,938	64	3,502,882			944
		SUBTOTAL FOR F/T SALARIED	64	3,501,938	64	3,502,882			944
		SUBTOTAL FOR BUDGET CODE 8272	64	3,501,938	64	3,502,882			944
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,073,109	59	3,073,109			
		SUBTOTAL FOR F/T SALARIED	59	3,073,109	59	3,073,109			
		SUBTOTAL FOR BUDGET CODE 8273	59	3,073,109	59	3,073,109			
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,457,521	88	4,459,235			1,714
		SUBTOTAL FOR F/T SALARIED	88	4,457,521	88	4,459,235			1,714
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		547,919		547,919			
		SUBTOTAL FOR BUDGET CODE 8275	88	5,005,440	88	5,007,154			1,714
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,754,133	74	3,755,852			1,719
		SUBTOTAL FOR F/T SALARIED	74	3,754,133	74	3,755,852			1,719
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		29,835		29,835			

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		173,047		173,047			
		SUBTOTAL FOR BUDGET CODE 8276	74	3,927,180	74	3,928,899			1,719
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,327,303	41	2,328,161			858
		SUBTOTAL FOR F/T SALARIED	41	2,327,303	41	2,328,161			858
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		155,146		155,146			
		SUBTOTAL FOR BUDGET CODE 8277	41	2,482,449	41	2,483,307			858
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,424,231	62	3,425,089			858
		SUBTOTAL FOR F/T SALARIED	62	3,424,231	62	3,425,089			858
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		137,245		137,245			
		SUBTOTAL FOR BUDGET CODE 8278	62	3,561,476	62	3,562,334			858
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,516,757	47	2,517,615			858
		SUBTOTAL FOR F/T SALARIED	47	2,516,757	47	2,517,615			858
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				161,112		161,112		
SUBTOTAL FOR BUDGET CODE 8279			47	2,677,869	47	2,678,727		858
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,878	119,965,438	1,892	122,905,256	14	2,939,818
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			149	7,875,064	119	6,300,228	30-	1,574,836-
SUBTOTAL FOR F/T SALARIED			149	7,875,064	119	6,300,228	30-	1,574,836-
04 ADD GRS PAY 047 OVERTIME				725,480				725,480-
SUBTOTAL FOR ADD GRS PAY				725,480				725,480-
SUBTOTAL FOR BUDGET CODE 8280			149	8,600,544	119	6,300,228	30-	2,300,316-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			149	8,600,544	119	6,300,228	30-	2,300,316-
TOTAL FOR WASTEWATER TREATMENT			2,027	128,565,984	2,011	129,205,486	16-	639,502

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,027	128,565,984	2,011	129,205,486	639,502
FINANCIAL PLAN SAVINGS		2,725,000		1,493,701	1,231,299-
APPROPRIATION	2,027	131,290,984	2,011	130,699,187	591,797-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,958,041		125,255,805	702,236-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,332,943		5,443,382	110,439
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>131,290,984</b>		<b>130,699,187</b>	<b>591,797-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1076	ADMIN PROJECT MANAGER M2	D 826	83008	47,270-153,151	2	185,990
1110	ADMIN. ENGR. M-V	D 826	10015	47,270-153,151	1	128,176
1111	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	3	383,728
1112	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	10	1,144,951
1113	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	15	1,446,779
1114	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	2	181,776
1115	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	1	179,447
1127	DIRECTOR OF ENGINEERING (	D 826	06209	47,270-153,151	1	147,430
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	47,270-153,151	1	118,852
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	47,270-153,151	1	96,640
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	47,270-153,151	1	124,224
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	49,346
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-153,151	2	229,421
1169	ADMINISTRATIVE STAFF ANAL	D 826	10050	46,343-153,151	1	104,258
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	93,768
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	128,176
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	5	370,783
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	47,270-153,151	1	96,897
1190	ADMINISTRATIVE STOREKEEPER	D 826	10038	47,270-153,151	1	73,396
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	47,270-153,151	2	193,208
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	75,724
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	10	728,777
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	2	161,965
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	79,600-103,703	2	207,407
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	39	2,435,580
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	33	1,984,427
1314	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	14	907,354
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	9	579,549
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	7	410,317
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	45	2,673,908
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	3	188,107
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	2	101,265
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	5	361,085
1341	CIVIL ENGINEERING INTERN	D 826	20202	44,317- 46,669	1	46,090
1360	ELECTRICAL ENGINEER	D 826	20315	58,405- 91,573	9	620,281
1362	ELECTRICAL ENGINEERING IN	D 826	20302	44,317- 46,669	4	160,312
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	7	482,567
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	11	737,007
1380	AIR POLLUTION CONTROL ENG	D 826	20618	58,405- 91,573	1	72,217
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	44,317- 46,669	19	781,593
1410	SUPERVISOR ELECTRICIAN	A 826	91769	87,239- 87,239	13	1,134,109

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	9	834,726
1433	SUPERINTENDENT OF WATER A	D 826	10081	47,270-153,151	1	115,250
1437	CITY PLANNER	D 826	22122	47,589- 71,953	2	116,916
1445	AGENCY ATTORNEY	D 826	30087	54,369- 93,978	2	142,410
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	10	404,861
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	39,504- 64,979	48	2,089,049
1512	SENIOR STATIONARY ENGINEE	D 826	91639	57,441- 57,441	1	59,988
1515	MACHINIST	D 826	92610	51,114- 55,269	41	2,729,307
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	7	364,501
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	12	626,638
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	17	858,009
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	10	517,765
1560	ASSISTANT AIR POLLUTION C	D 826	20605	40,380- 52,687	7	365,197
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	11	556,184
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	43	3,456,684
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	50,661- 50,661	8	502,992
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	166	11,219,692
1625	STATIONARY ENGINEER	D 826	91644	58,151- 85,963	2	153,550
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	5	319,777
1660	STAFF ANALYST	D 826	13651	44,162- 62,769	2	107,208
1661	COMPUTER PROG ANALYST TRA	D 826	13650	35,361- 35,361	3	105,529
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	4	187,706
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	2	65,959
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	47,281- 47,281	7	410,746
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	62,635- 85,014	1	65,216
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	1	29,201
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	2	116,065
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	19	854,320
1740	LABORATORY MICROBIOLOGIST	D 826	21513	38,839- 57,053	4	168,332
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	10	456,883
1765	STOCK WORKER	D 826	12202	28,812- 63,243	2	54,373
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	28,812- 63,243	27	879,495
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	4	228,495
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	51,407- 51,407	179	10,050,181
1795	FIRST ASST MARINE ENGINEE	D 826	91533	44,801- 44,801	1	55,601
1845	SECOND MATE	D 826	91569	42,887- 42,887	5	266,130
1860	OILER	A 826	91628	52,388- 80,785	45	3,635,307
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	4	303,659
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	697	31,903,817
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	28,025- 36,553	5	148,264
1991	INSTRUMENTAL SPEC LI	D 826	91001	41,681- 57,453	17	737,144

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1992	INSTRUMENTAL SPEC L2	D 826	91001	41,681- 57,453	15	791,432
1993	INSTRUMENTAL SPEC L3	D 826	91001	41,681- 57,453	11	658,287
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 41,782	4	207,420
2010	THIRD MATE (DEP)	D 826	06252	40,588- 40,588	5	251,865
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	19	992,791
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	54,277
2040	MARINER	D 826	91501	37,139- 37,139	14	645,316
2045	MARINE OILER	D 826	91546	34,449- 34,449	4	184,376
2070	ENGINEERING TECHNICIAN	D 826	20113	33,558- 44,765	1	30,348
2155	LABORATORY ASSOCIATE	D 826	21512	35,586- 39,655	7	251,913
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	43,456- 43,456	3	135,813
2170	MOTOR VEHICLE OPERATOR	D 826	91212	34,448- 37,422	8	309,494
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	46,626- 46,626	1	48,620
2220	COMMUNITY ASSISTANT	D 826	56056	22,907- 31,624	3	97,245
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	1	40,486
2250	CUSTODIAL ASSISTANT	D 826	82015	27,582- 33,383	3	86,969
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 47,087	29	959,622
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,967- 47,087	1	29,449
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	27,582- 33,383	1	28,685
SUBTOTAL FOR OBJECT 001					1,864	102,394,422

POSITION SCHEDULE FOR U/A 008					1,864	102,394,422
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					147	8,075,097
TOTAL FOR U/A 008					2,011	110,469,519

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,239	383,126,396	6,300	391,925,963	8,799,567
FINANCIAL PLAN SAVINGS		3,445,759		2,350,759	1,095,000-
APPROPRIATION	6,239	386,572,155	6,300	394,276,722	7,704,567

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		332,352,303		340,312,071	7,959,768
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		52,451,062		53,528,799	1,077,737
STATE					
FEDERAL - C.D.		1,332,938			1,332,938-
FEDERAL - OTHER					
INTRA-CITY SALES		435,852		435,852	
TOTAL		386,572,155		394,276,722	7,704,567
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,335,439	524,564,952	94,492,529	561,298,705	36,733,753
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		524,564,954		561,298,707	36,733,753

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		516,866,266		560,167,907	43,301,641
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE		1,412,965			1,412,965-
FEDERAL - C.D.					
FEDERAL - OTHER		5,292,376			5,292,376-
INTRA-CITY SALES		593,347		730,800	137,453
TOTAL		524,564,954		561,298,707	36,733,753
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,239	383,126,396	6,300	391,925,963	8,799,567
FINANCIAL PLAN SAVINGS		3,445,759		2,350,759	1,095,000-
APPROPRIATION	6,239	386,572,155	6,300	394,276,722	7,704,567
OTPS					
TOTALS FOR OPERATING BUDGET		524,564,952		561,298,705	36,733,753
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		524,564,954		561,298,707	36,733,753
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,239	907,691,348	6,300	953,224,668	45,533,320
FINANCIAL PLAN SAVINGS		3,445,761		2,350,761	1,095,000-
APPROPRIATION	6,239	911,137,109	6,300	955,575,429	44,438,320
FUNDING					
CITY		849,218,569		900,479,978	51,261,409
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		52,851,062		53,928,799	1,077,737
STATE		1,412,965			1,412,965-
FEDERAL - C.D.					
FEDERAL - OTHER		6,625,314			6,625,314-
INTRA-CITY SALES		1,029,199		1,166,652	137,453
TOTAL FUNDING		911,137,109		955,575,429	44,438,320

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	818,851	11	922,212			103,361
		004 FULL TIME UNIFORMED PERSONNEL	2	222,365	2	247,392			25,027
		SUBTOTAL FOR F/T SALARIED	13	1,041,216	13	1,169,604			128,388
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,261		13,261			
		045 HOLIDAY PAY		18,847		18,847			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		38,608		38,608			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		694,141					694,141-
		SUBTOTAL FOR AMT TO SCHED		694,141					694,141-
		SUBTOTAL FOR BUDGET CODE 1001	13	1,773,965	13	1,208,212			565,753-
BUDGET CODE: 1005 EXE MGMT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,219	1	39,056			1,837
		004 FULL TIME UNIFORMED PERSONNEL	23	1,312,728	23	1,408,227			95,499
		SUBTOTAL FOR F/T SALARIED	24	1,349,947	24	1,447,283			97,336
03 UNSALARIED		031 UNSALARIED		9,000		9,000			
		SUBTOTAL FOR UNSALARIED		9,000		9,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992			
		043 SHIFT DIFFERENTIAL		43,980		43,980			
		045 HOLIDAY PAY		5,000		5,000			
		048 OVERTIME UNIFORM FORCES		130,000		130,000			
		SUBTOTAL FOR ADD GRS PAY		221,972		221,972			
		SUBTOTAL FOR BUDGET CODE 1005	24	1,580,919	24	1,678,255			97,336
BUDGET CODE: 1006 ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,376	1	54,711			5,335
		004 FULL TIME UNIFORMED PERSONNEL	9	533,364	9	536,280			2,916
		SUBTOTAL FOR F/T SALARIED	10	582,740	10	590,991			8,251
			2871						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		4,000		4,000		
		048 OVERTIME UNIFORM FORCES		90,000		90,000		
		SUBTOTAL FOR ADD GRS PAY		118,000		118,000		
		SUBTOTAL FOR BUDGET CODE 1006	10	700,740	10	708,991		8,251
		TOTAL FOR EXECUTIVE MANAGEMENT	47	4,055,624	47	3,595,458		460,166-
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,899	19	980,809	18	868,910
		004 FULL TIME UNIFORMED PERSONNEL	4	237,986	4	236,620		1,366-
		SUBTOTAL FOR F/T SALARIED	5	349,885	23	1,217,429	18	867,544
03 UNSALARIED		031 UNSALARIED		26,395		36,395		10,000
		SUBTOTAL FOR UNSALARIED		26,395		36,395		10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				364		364
		042 LONGEVITY DIFFERENTIAL		16,000		25,000		9,000
		043 SHIFT DIFFERENTIAL		1,500		1,500		
		047 OVERTIME		1,000		13,000		12,000
		048 OVERTIME UNIFORM FORCES		78,095		78,095		
		SUBTOTAL FOR ADD GRS PAY		96,595		117,959		21,364
		SUBTOTAL FOR BUDGET CODE 1021	5	472,875	23	1,371,783	18	898,908
BUDGET CODE: 1023 COMMUNITY DEVELOPMENT SELF HEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	822,584			18-	822,584-
		SUBTOTAL FOR F/T SALARIED	18	822,584			18-	822,584-
03 UNSALARIED		031 UNSALARIED		10,000				10,000-
		SUBTOTAL FOR UNSALARIED		10,000				10,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364					364-
		042 LONGEVITY DIFFERENTIAL		9,000					9,000-
		047 OVERTIME		12,000					12,000-
		SUBTOTAL FOR ADD GRS PAY		21,364					21,364-
		SUBTOTAL FOR BUDGET CODE 1023	18	853,948				18-	853,948-
BUDGET CODE: 1025 BUREAU OF PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	380,135	5	407,959			27,824
		004 FULL TIME UNIFORMED PERSONNEL	1	99,531	1	104,651			5,120
		SUBTOTAL FOR F/T SALARIED	6	479,666	6	512,610			32,944
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
		SUBTOTAL FOR UNSALARIED		10,000		10,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200			
		042 LONGEVITY DIFFERENTIAL		6,500		6,500			
		047 OVERTIME		16,000		16,000			
		048 OVERTIME UNIFORM FORCES		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		43,700		43,700			
		SUBTOTAL FOR BUDGET CODE 1025	6	533,366	6	566,310			32,944
		TOTAL FOR COMMUNITY SERVICES	29	1,860,189	29	1,938,093			77,904
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1016 ENFORCEMENT-SAN-POLIENF									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	2,659,635	51	3,275,046		8	615,411
		SUBTOTAL FOR F/T SALARIED	43	2,659,635	51	3,275,046		8	615,411
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000			
		043 SHIFT DIFFERENTIAL		100,254		100,254			
		045 HOLIDAY PAY		89,603		89,603			
		048 OVERTIME UNIFORM FORCES		399,503		399,503			
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1016			43	3,369,995	51	3,985,406	8	615,411
BUDGET CODE: 1048 ENFORCEMENT ENF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,160,609	100	4,035,263		125,346-
		004 FULL TIME UNIFORMED PERSONNEL	37	2,055,112	29	1,668,690	8-	386,422-
SUBTOTAL FOR F/T SALARIED			137	6,215,721	129	5,703,953	8-	511,768-
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
SUBTOTAL FOR UNSALARIED				25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,406		10,406		
		042 LONGEVITY DIFFERENTIAL		185,000		185,000		
		043 SHIFT DIFFERENTIAL		75,991		75,991		
		045 HOLIDAY PAY		24,000		24,000		
		047 OVERTIME		207,955		207,955		
		048 OVERTIME UNIFORM FORCES		160,325		160,325		
		061 SUPPER MONEY		600		600		
SUBTOTAL FOR ADD GRS PAY				664,277		664,277		
SUBTOTAL FOR BUDGET CODE 1048			137	6,905,768	129	6,394,000	8-	511,768-
BUDGET CODE: 9001 MANHATTAN WEST DIST 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	127,190	4	103,892		23,298-
SUBTOTAL FOR F/T SALARIED			4	127,190	4	103,892		23,298-
SUBTOTAL FOR BUDGET CODE 9001			4	127,190	4	103,892		23,298-
BUDGET CODE: 9002 MANHATTAN WEST DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	97,788	4	107,132		9,344
SUBTOTAL FOR F/T SALARIED			4	97,788	4	107,132		9,344
SUBTOTAL FOR BUDGET CODE 9002			4	97,788	4	107,132		9,344
BUDGET CODE: 9003 MANHATTAN EAST DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,008	3	85,541		8,533
SUBTOTAL FOR F/T SALARIED			3	77,008	3	85,541		8,533

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9003			3	77,008	3	85,541	8,533
BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	77,919	4,578
SUBTOTAL FOR F/T SALARIED			3	73,341	3	77,919	4,578
SUBTOTAL FOR BUDGET CODE 9004			3	73,341	3	77,919	4,578
BUDGET CODE: 9005 MANHATTAN EAST DISTRICT 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,009	3	83,636	6,627
SUBTOTAL FOR F/T SALARIED			3	77,009	3	83,636	6,627
SUBTOTAL FOR BUDGET CODE 9005			3	77,009	3	83,636	6,627
BUDGET CODE: 9006 MANHATTAN EAST DISTRICT 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,532	3	85,542	8,010
SUBTOTAL FOR F/T SALARIED			3	77,532	3	85,542	8,010
SUBTOTAL FOR BUDGET CODE 9006			3	77,532	3	85,542	8,010
BUDGET CODE: 9007 MANHATTAN WEST DISTRICT 7							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	77,922	4,581
SUBTOTAL FOR F/T SALARIED			3	73,341	3	77,922	4,581
SUBTOTAL FOR BUDGET CODE 9007			3	73,341	3	77,922	4,581
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	96,570	19,039
SUBTOTAL FOR F/T SALARIED			3	77,531	3	96,570	19,039
SUBTOTAL FOR BUDGET CODE 9008			3	77,531	3	96,570	19,039
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	80,737	6,873

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			3	73,864	3	80,737	6,873
SUBTOTAL FOR BUDGET CODE 9009			3	73,864	3	80,737	6,873
BUDGET CODE: 9010 MANHATTAN EAST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531	
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,531	
SUBTOTAL FOR BUDGET CODE 9010			3	77,531	3	77,531	
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	89,352	8,154
SUBTOTAL FOR F/T SALARIED			3	81,198	3	89,352	8,154
SUBTOTAL FOR BUDGET CODE 9011			3	81,198	3	89,352	8,154
BUDGET CODE: 9012 MANHATTAN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,192	3	87,376	8,184
SUBTOTAL FOR F/T SALARIED			3	79,192	3	87,376	8,184
SUBTOTAL FOR BUDGET CODE 9012			3	79,192	3	87,376	8,184
BUDGET CODE: 9101 BRONX WEST DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864	
SUBTOTAL FOR F/T SALARIED			3	73,864	3	73,864	
SUBTOTAL FOR BUDGET CODE 9101			3	73,864	3	73,864	
BUDGET CODE: 9102 BRONX WEST DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	81,159	7,818
SUBTOTAL FOR F/T SALARIED			3	73,341	3	81,159	7,818
SUBTOTAL FOR BUDGET CODE 9102			3	73,341	3	81,159	7,818
BUDGET CODE: 9103 BRONX WEST DISTRICT 3							



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	77,919			4,578
		SUBTOTAL FOR F/T SALARIED	3	73,341	3	77,919			4,578
		SUBTOTAL FOR BUDGET CODE 9103	3	73,341	3	77,919			4,578
BUDGET CODE: 9104 BRONX WEST DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	77,919			3,279-
		SUBTOTAL FOR F/T SALARIED	3	81,198	3	77,919			3,279-
		SUBTOTAL FOR BUDGET CODE 9104	3	81,198	3	77,919			3,279-
BUDGET CODE: 9105 BRONX WEST DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	94,212			20,871
		SUBTOTAL FOR F/T SALARIED	3	73,341	3	94,212			20,871
		SUBTOTAL FOR BUDGET CODE 9105	3	73,341	3	94,212			20,871
BUDGET CODE: 9106 BRONX EAST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	81,159			7,818
		SUBTOTAL FOR F/T SALARIED	3	73,341	3	81,159			7,818
		SUBTOTAL FOR BUDGET CODE 9106	3	73,341	3	81,159			7,818
BUDGET CODE: 9107 BRONX WEST DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	77,919			4,578
		SUBTOTAL FOR F/T SALARIED	3	73,341	3	77,919			4,578
		SUBTOTAL FOR BUDGET CODE 9107	3	73,341	3	77,919			4,578
BUDGET CODE: 9108 BRONX WEST DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	73,341			
		SUBTOTAL FOR F/T SALARIED	3	73,341	3	73,341			
		SUBTOTAL FOR BUDGET CODE 9108	3	73,341	3	73,341			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9109 BRONX EAST DISTRICT 9									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531			
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,531			
SUBTOTAL FOR BUDGET CODE 9109				3	77,531	3	77,531		
BUDGET CODE: 9110 BRONX EAST DISTRICT 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,208	3	86,226			5,018
SUBTOTAL FOR F/T SALARIED			3	81,208	3	86,226			5,018
SUBTOTAL FOR BUDGET CODE 9110				3	81,208	3	86,226		5,018
BUDGET CODE: 9111 BRONX EAST DISTRICT 11									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	87,639			14,298
SUBTOTAL FOR F/T SALARIED			3	73,341	3	87,639			14,298
SUBTOTAL FOR BUDGET CODE 9111				3	73,341	3	87,639		14,298
BUDGET CODE: 9112 BRONX EAST DISTRICT 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,008	3	82,779			5,771
SUBTOTAL FOR F/T SALARIED			3	77,008	3	82,779			5,771
SUBTOTAL FOR BUDGET CODE 9112				3	77,008	3	82,779		5,771
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	89,352			8,154
SUBTOTAL FOR F/T SALARIED			3	81,198	3	89,352			8,154
SUBTOTAL FOR BUDGET CODE 9201				3	81,198	3	89,352		8,154
BUDGET CODE: 9202 BROOKLYN NORTH DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	89,352			11,821
SUBTOTAL FOR F/T SALARIED			3	77,531	3	89,352			11,821
SUBTOTAL FOR BUDGET CODE 9202				3	77,531	3	89,352		11,821

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9203 BROOKLYN NORTH DISTRICT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	89,438	8,240
		SUBTOTAL FOR F/T SALARIED	3	81,198	3	89,438	8,240
		SUBTOTAL FOR BUDGET CODE 9203	3	81,198	3	89,438	8,240
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,542	3	89,352	11,810
		SUBTOTAL FOR F/T SALARIED	3	77,542	3	89,352	11,810
		SUBTOTAL FOR BUDGET CODE 9204	3	77,542	3	89,352	11,810
BUDGET CODE: 9205 BROOKLYN NORTH DISTRICT 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,919	388
		SUBTOTAL FOR F/T SALARIED	3	77,531	3	77,919	388
		SUBTOTAL FOR BUDGET CODE 9205	3	77,531	3	77,919	388
BUDGET CODE: 9206 BROOKLYN WEST DISTRICT 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,542	3	88,781	11,239
		SUBTOTAL FOR F/T SALARIED	3	77,542	3	88,781	11,239
		SUBTOTAL FOR BUDGET CODE 9206	3	77,542	3	88,781	11,239
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,919	388
		SUBTOTAL FOR F/T SALARIED	3	77,531	3	77,919	388
		SUBTOTAL FOR BUDGET CODE 9207	3	77,531	3	77,919	388
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	88,781	14,917
		SUBTOTAL FOR F/T SALARIED	3	73,864	3	88,781	14,917
		SUBTOTAL FOR BUDGET CODE 9208	3	73,864	3	88,781	14,917

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9209 BROOKLYN EAST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	77,919	4,055
SUBTOTAL FOR F/T SALARIED			3	73,864	3	77,919	4,055
SUBTOTAL FOR BUDGET CODE 9209			3	73,864	3	77,919	4,055
BUDGET CODE: 9210 BROOKLYN WEST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	77,919	3,279-
SUBTOTAL FOR F/T SALARIED			3	81,198	3	77,919	3,279-
SUBTOTAL FOR BUDGET CODE 9210			3	81,198	3	77,919	3,279-
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,919	388
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,919	388
SUBTOTAL FOR BUDGET CODE 9211			3	77,531	3	77,919	388
BUDGET CODE: 9212 BROOKLYN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,532	3	88,781	11,249
SUBTOTAL FOR F/T SALARIED			3	77,532	3	88,781	11,249
SUBTOTAL FOR BUDGET CODE 9212			3	77,532	3	88,781	11,249
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	89,352	8,154
SUBTOTAL FOR F/T SALARIED			3	81,198	3	89,352	8,154
SUBTOTAL FOR BUDGET CODE 9213			3	81,198	3	89,352	8,154
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	95,198	17,667
SUBTOTAL FOR F/T SALARIED			3	77,531	3	95,198	17,667

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 9214			3	77,531	3	95,198	17,667
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	81,159	7,295
SUBTOTAL FOR F/T SALARIED			3	73,864	3	81,159	7,295
SUBTOTAL FOR BUDGET CODE 9215			3	73,864	3	81,159	7,295
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	81,159	7,295
SUBTOTAL FOR F/T SALARIED			3	73,864	3	81,159	7,295
SUBTOTAL FOR BUDGET CODE 9216			3	73,864	3	81,159	7,295
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	89,438	11,907
SUBTOTAL FOR F/T SALARIED			3	77,531	3	89,438	11,907
SUBTOTAL FOR BUDGET CODE 9217			3	77,531	3	89,438	11,907
BUDGET CODE: 9218 BROOKLYN EAST DISTRICT 18							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	88,988	11,457
SUBTOTAL FOR F/T SALARIED			3	77,531	3	88,988	11,457
SUBTOTAL FOR BUDGET CODE 9218			3	77,531	3	88,988	11,457
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,919	388
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,919	388
SUBTOTAL FOR BUDGET CODE 9301			3	77,531	3	77,919	388
BUDGET CODE: 9302 QUEENS WEST DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531	
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,531	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9302		3	77,531	3	77,531	
BUDGET CODE: 9303 QUEENS WEST DISTRICT 3						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	77,558	3	100,785	23,227
SUBTOTAL FOR F/T SALARIED		3	77,558	3	100,785	23,227
SUBTOTAL FOR BUDGET CODE 9303		3	77,558	3	100,785	23,227
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	73,864	3	73,864	
SUBTOTAL FOR F/T SALARIED		3	73,864	3	73,864	
SUBTOTAL FOR BUDGET CODE 9304		3	73,864	3	73,864	
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	81,209	3	89,352	8,143
SUBTOTAL FOR F/T SALARIED		3	81,209	3	89,352	8,143
SUBTOTAL FOR BUDGET CODE 9305		3	81,209	3	89,352	8,143
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	81,198	3	77,919	3,279-
SUBTOTAL FOR F/T SALARIED		3	81,198	3	77,919	3,279-
SUBTOTAL FOR BUDGET CODE 9306		3	81,198	3	77,919	3,279-
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	73,864	3	85,542	11,678
SUBTOTAL FOR F/T SALARIED		3	73,864	3	85,542	11,678
SUBTOTAL FOR BUDGET CODE 9307		3	73,864	3	85,542	11,678
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	73,864	3	77,921	4,057

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			3	73,864	3	77,921	4,057
SUBTOTAL FOR BUDGET CODE 9308			3	73,864	3	77,921	4,057
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	82,779	8,915
SUBTOTAL FOR F/T SALARIED			3	73,864	3	82,779	8,915
SUBTOTAL FOR BUDGET CODE 9309			3	73,864	3	82,779	8,915
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	100,785	23,254
SUBTOTAL FOR F/T SALARIED			3	77,531	3	100,785	23,254
SUBTOTAL FOR BUDGET CODE 9310			3	77,531	3	100,785	23,254
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	80,843	6,979
SUBTOTAL FOR F/T SALARIED			3	73,864	3	80,843	6,979
SUBTOTAL FOR BUDGET CODE 9311			3	73,864	3	80,843	6,979
BUDGET CODE: 9312 QUEENS SOUTH DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	89,354	11,823
SUBTOTAL FOR F/T SALARIED			3	77,531	3	89,354	11,823
SUBTOTAL FOR BUDGET CODE 9312			3	77,531	3	89,354	11,823
BUDGET CODE: 9313 QUEENS SOUTH DISTRICT 13							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,921	390
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,921	390
SUBTOTAL FOR BUDGET CODE 9313			3	77,531	3	77,921	390
BUDGET CODE: 9314 QUEENS SOUTH DISTRICT 14							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,831	3	77,921	90
SUBTOTAL FOR F/T SALARIED			3	77,831	3	77,921	90
SUBTOTAL FOR BUDGET CODE 9314			3	77,831	3	77,921	90
BUDGET CODE: 9401 STATEN ISLAND DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	77,922	4,058
SUBTOTAL FOR F/T SALARIED			3	73,864	3	77,922	4,058
SUBTOTAL FOR BUDGET CODE 9401			3	73,864	3	77,922	4,058
BUDGET CODE: 9402 STATEN ISLAND DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	87,639	6,441
SUBTOTAL FOR F/T SALARIED			3	81,198	3	87,639	6,441
SUBTOTAL FOR BUDGET CODE 9402			3	81,198	3	87,639	6,441
BUDGET CODE: 9403 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864	
SUBTOTAL FOR F/T SALARIED			3	73,864	3	73,864	
SUBTOTAL FOR BUDGET CODE 9403			3	73,864	3	73,864	
TOTAL FOR ENFORCEMENT			359	14,871,762	359	15,352,810	481,048

RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET

BUDGET CODE: 1066 BUREAU OF CAPITAL BUDGET & ENG							
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
SUBTOTAL FOR UNSALARIED				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 1066				8,000		8,000	

BUDGET CODE: 1067 CAPITAL BUDGET-IFA



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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	827,292	15	886,383			59,091
SUBTOTAL FOR F/T SALARIED			15	827,292	15	886,383			59,091
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,799		1,799			
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		7,598		7,598			
SUBTOTAL FOR ADD GRS PAY				14,922		14,922			
SUBTOTAL FOR BUDGET CODE 1067			15	842,214	15	901,305			59,091
TOTAL FOR CAPITAL BUDGET			15	850,214	15	909,305			59,091
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1077 Administration-IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,000	1	120,051			5,051
SUBTOTAL FOR F/T SALARIED			1	115,000	1	120,051			5,051
SUBTOTAL FOR BUDGET CODE 1077			1	115,000	1	120,051			5,051
BUDGET CODE: 1078 ADMINISTRATION-IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,733	3	195,967			28,234
SUBTOTAL FOR F/T SALARIED			3	167,733	3	195,967			28,234
SUBTOTAL FOR BUDGET CODE 1078			3	167,733	3	195,967			28,234
BUDGET CODE: 1081 ADMINISTRATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	6,144,259	126	6,541,410			397,151
		004 FULL TIME UNIFORMED PERSONNEL	19	1,365,427	19	1,601,138			235,711
SUBTOTAL FOR F/T SALARIED			145	7,509,686	145	8,142,548			632,862
03 UNSALARIED		031 UNSALARIED		255,933		255,933			
SUBTOTAL FOR UNSALARIED				255,933		255,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,833		12,833			
			2885						

EXECUTIVE BUDGET - FY08  
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 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		251,232		251,232			
		043 SHIFT DIFFERENTIAL		1,262		1,262			
		045 HOLIDAY PAY		3,679		3,679			
		047 OVERTIME		70,664		70,664			
		048 OVERTIME UNIFORM FORCES		120,035		120,035			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		460,205		460,205			
		SUBTOTAL FOR BUDGET CODE 1081	145	8,225,824	145	8,858,686			632,862
BUDGET CODE: 1085 MEDICAL CLINIC CLINIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,670,459	57	2,856,430	1-		185,971
		004 FULL TIME UNIFORMED PERSONNEL	12	778,336	12	884,921			106,585
		SUBTOTAL FOR F/T SALARIED	70	3,448,795	69	3,741,351	1-		292,556
03 UNSALARIED		031 UNSALARIED		397,272		397,272			
		SUBTOTAL FOR UNSALARIED		397,272		397,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		118,269		118,269			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
		SUBTOTAL FOR ADD GRS PAY		316,180		316,180			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 1085	70	4,202,247	69	4,494,803	1-		292,556
BUDGET CODE: 1087 ADMINISTRATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,309	3	187,549			11,240
		SUBTOTAL FOR F/T SALARIED	3	176,309	3	187,549			11,240
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1087			3	179,309	3	190,549		11,240
BUDGET CODE: 1088 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,191,345	34	2,635,890		444,545
SUBTOTAL FOR F/T SALARIED			34	2,191,345	34	2,635,890		444,545
03 UNSALARIED		031 UNSALARIED		60,235		60,235		
SUBTOTAL FOR UNSALARIED				60,235		60,235		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		86,000		86,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		047 OVERTIME		25,168		25,168		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				112,668		112,668		
SUBTOTAL FOR BUDGET CODE 1088			34	2,364,248	34	2,808,793		444,545
BUDGET CODE: 1089 ADMINISTRATION IFA INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,401	3	149,079		10,678
SUBTOTAL FOR F/T SALARIED			3	138,401	3	149,079		10,678
SUBTOTAL FOR BUDGET CODE 1089			3	138,401	3	149,079		10,678
TOTAL FOR ADMINISTRATION			259	15,392,762	258	16,817,928	1-	1,425,166
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 WASTE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,554	1	25,247		5,307-
SUBTOTAL FOR F/T SALARIED			1	30,554	1	25,247		5,307-
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
SUBTOTAL FOR UNSALARIED				36,000		36,000		
SUBTOTAL FOR BUDGET CODE 1011			1	66,554	1	61,247		5,307-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1017 WASTE MGMT-IFA INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	988,782	19	1,289,002	2 300,220
SUBTOTAL FOR F/T SALARIED			17	988,782	19	1,289,002	2 300,220
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,873		18,873	
SUBTOTAL FOR ADD GRS PAY				25,873		25,873	
SUBTOTAL FOR BUDGET CODE 1017			17	1,014,655	19	1,314,875	2 300,220
BUDGET CODE: 1018 WASTE MGMT-IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,336,117	62	3,422,056	85,939
SUBTOTAL FOR F/T SALARIED			62	3,336,117	62	3,422,056	85,939
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		58,000		58,000	
		047 OVERTIME		20,626		20,626	
SUBTOTAL FOR ADD GRS PAY				86,191		86,191	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		282,188			282,188-
SUBTOTAL FOR AMT TO SCHED				282,188			282,188-
SUBTOTAL FOR BUDGET CODE 1018			62	3,704,496	62	3,508,247	196,249-
TOTAL FOR SUPPORT OPERATIONS ENGR			80	4,785,705	82	4,884,369	2 98,664
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS LEGAL AFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,031,191	31	2,182,473	1 151,282
SUBTOTAL FOR F/T SALARIED			30	2,031,191	31	2,182,473	1 151,282
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
SUBTOTAL FOR UNSALARIED				18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		69,000		69,000			
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		74,180		74,180			
		SUBTOTAL FOR BUDGET CODE 1041	30	2,123,542	31	2,274,824	1		151,282
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	214,720	6	294,721	1		80,001
		SUBTOTAL FOR F/T SALARIED	5	214,720	6	294,721	1		80,001
04 ADD GRS PAY		047 OVERTIME		1,626		1,626			
		SUBTOTAL FOR ADD GRS PAY		1,626		1,626			
		SUBTOTAL FOR BUDGET CODE 1047	5	216,346	6	296,347	1		80,001
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP IFA INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,509	1	85,841			4,332
		SUBTOTAL FOR F/T SALARIED	1	81,509	1	85,841			4,332
		SUBTOTAL FOR BUDGET CODE 1049	1	81,509	1	85,841			4,332
		TOTAL FOR LEGAL AFFAIRS	36	2,421,397	38	2,657,012	2		235,615
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1051 LOT CLEANING L C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,390	2	103,620			5,230
		004 FULL TIME UNIFORMED PERSONNEL	14	888,624	14	968,870			80,246
		SUBTOTAL FOR F/T SALARIED	16	987,014	16	1,072,490			85,476
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866			
		042 LONGEVITY DIFFERENTIAL		27,000		27,000			
		043 SHIFT DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		1,000		1,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		75,073		75,073			
		SUBTOTAL FOR ADD GRS PAY		106,439		106,439			
		SUBTOTAL FOR BUDGET CODE 1051	16	1,093,453	16	1,178,929			85,476
BUDGET CODE: 1053 COMMUNITY DEVELOP LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,192,712	65	2,349,962			157,250
		004 FULL TIME UNIFORMED PERSONNEL	141	6,672,580	141	6,947,580			275,000
		SUBTOTAL FOR F/T SALARIED	206	8,865,292	206	9,297,542			432,250
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,370		29,370			
		042 LONGEVITY DIFFERENTIAL		224,857		224,857			
		043 SHIFT DIFFERENTIAL		6,829		6,829			
		045 HOLIDAY PAY		24,047		24,047			
		047 OVERTIME		40,159		40,159			
		048 OVERTIME UNIFORM FORCES		528,036		528,036			
		SUBTOTAL FOR ADD GRS PAY		853,298		853,298			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		139,365					139,365-
		SUBTOTAL FOR AMT TO SCHED		139,365					139,365-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518			
		081 ANNUITY CONTRIBUTIONS		201,080		201,080			
		SUBTOTAL FOR FRINGE BENES		320,598		320,598			
		SUBTOTAL FOR BUDGET CODE 1053	206	10,178,553	206	10,471,438			292,885
		TOTAL FOR LOT CLEANING	222	11,272,006	222	11,650,367			378,361
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	559,198	7	582,759			23,561
		SUBTOTAL FOR F/T SALARIED	7	559,198	7	582,759			23,561
03 UNSALARIED		031 UNSALARIED		12,821		12,821			
		SUBTOTAL FOR UNSALARIED		12,821		12,821			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150			
		047 OVERTIME		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		7,150		7,150			
		SUBTOTAL FOR BUDGET CODE 1031	7	579,169	7	602,730			23,561
BUDGET CODE: 1037 WASTE MGMT ENGR-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,219	1	40,725			3,506
		SUBTOTAL FOR F/T SALARIED	1	37,219	1	40,725			3,506
		SUBTOTAL FOR BUDGET CODE 1037	1	37,219	1	40,725			3,506
BUDGET CODE: 1038 LONG TERM EXPORT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,995	6	544,999			94,004
		SUBTOTAL FOR F/T SALARIED	6	450,995	6	544,999			94,004
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667		4,667			
		047 OVERTIME		3,042		3,042			
		SUBTOTAL FOR ADD GRS PAY		7,709		7,709			
		SUBTOTAL FOR BUDGET CODE 1038	6	458,704	6	552,708			94,004
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	14	1,075,092	14	1,196,163			121,071
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE									
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	446,753	8	486,733			39,980
		004 FULL TIME UNIFORMED PERSONNEL	2	125,864	2	137,922			12,058
		SUBTOTAL FOR F/T SALARIED	10	572,617	10	624,655			52,038
03 UNSALARIED		031 UNSALARIED		7,367		7,367			
		SUBTOTAL FOR UNSALARIED		7,367		7,367			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		40,000		40,000		
		047 OVERTIME		1,000		1,000		
		048 OVERTIME UNIFORM FORCES		21,588		21,588		
		SUBTOTAL FOR ADD GRS PAY		65,088		65,088		
		SUBTOTAL FOR BUDGET CODE 1091	10	645,072	10	697,110		52,038
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	645,072	10	697,110		52,038
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	1,071	57,229,823	1,074	59,698,615	3	2,468,792



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,071	57,229,823	1,074	59,698,615	2,468,792
FINANCIAL PLAN SAVINGS		343,924			343,924-
APPROPRIATION	1,071	57,573,747	1,074	59,698,615	2,124,868

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,331,115		41,616,938	2,285,823
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,955,586		7,355,694	400,108
STATE					
FEDERAL - C.D.		11,032,501		10,471,438	561,063-
FEDERAL - OTHER					
INTRA-CITY SALES		254,545		254,545	
<b>TOTAL</b>		<b>57,573,747</b>		<b>59,698,615</b>	<b>2,124,868</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1019	CITY PLANNING TECHNICIAN	D 827	22121	33,558- 44,765	1	37,816
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	44,162- 62,769	1	63,423
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	35,361- 35,361	1	36,775
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	7	460,538
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	47,270-153,151	4	451,761
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201- 91,573	6	450,053
1096		D 827	10053	47,270-153,151	1	100,133
1100	COMMISSIONER OF SANITATIO	D 827	94363	181,719-181,719	1	189,700
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	46,181- 57,708	1	47,000
1105	DEPUTY COMMISSIONER	D 827	95231	47,270-153,151	2	343,404
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 40,792	1	45,243
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	47,270-153,151	1	112,751
1116	ADMINISTRATIVE ENGINEER	D 827	10015	47,270-153,151	8	927,383
1118	ADMINISTRATIVE ENGINEER	D 827	40503	55,906- 73,534	1	62,748
1121	MANAGEMENT AUDITOR	D 827	40502	48,283- 67,168	1	50,214
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	70,641-102,653	16	1,324,013
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	42,775- 81,785	5	245,484
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-153,151	5	368,683
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 84,035	3	156,617
1139	COMPUTER AIDE	D 827	13620	35,335- 49,387	1	38,558
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	57,406- 84,035	6	367,938
1146	ECONOMIST	D 827	40910	39,159- 51,526	3	116,863
1147	COMPUTER SPECIALIST (OPER	D 827	13622	70,641- 75,558	2	128,529
1150	*ADMINISTRATIVE ATTORNEY	D 827	10006	46,343-153,151	1	111,062
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	47,270-153,151	1	83,920
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	47,270-153,151	2	214,087
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	58,405- 73,553	1	70,296
1165	ADMINISTRATIVE PROCUREMEN	D 827	82976	47,270-153,151	2	134,274
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	10	674,804
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-153,151	14	1,429,260
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	47,270-153,151	4	396,565
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	47,270-153,151	3	321,168
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	22	1,397,885
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861- 87,911	1	110,198
1207	ASSOCIATE SANITATION ENFO	D 827	71682	51,499- 60,694	49	2,031,889
1208	SANITATION ENFORCEMENT AG	D 827	71681	28,114- 30,423	120	3,541,710
1217	ADMINISTRATIVE SANITATION	D 827	82982	47,270-153,151	1	72,268
1218	CITY PLANNER	D 827	22122	47,589- 71,953	1	52,278
1248	CIVIL ENGINEER (STRUCTURA	D 827	20219	58,405- 91,573	1	60,741
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	58,405- 91,573	3	232,771
1255	MECHANICAL ENGINEER (INCL	D 827	20415	58,405- 91,573	5	325,985

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	47,270-153,151	1	79,540
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	49,201- 64,196	3	172,939
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	58,405- 91,573	1	60,741
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	49,201- 64,196	1	60,741
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	58,405- 73,553	1	64,993
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	58,405- 73,553	2	130,968
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	39,504- 64,979	17	827,715
1301	COMMUNITY LIAISON WORKER	D 827	56095	51,835- 63,421	1	59,075
1302	COMMUNITY COORDINATOR (WI	D 827	56093	35,759- 47,817	1	37,189
1305	ASSOCIATE ACCOUNTANT (INC	D 827	40517	48,283- 67,168	4	233,452
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	49,201- 64,196	4	219,964
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	49,201- 64,196	1	52,746
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	42,241- 58,572	2	106,130
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	58,405- 91,573	1	79,496
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	49,201- 64,196	2	105,326
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	10	521,936
1438	STAFF ANALYST TRAINEE	D 827	12749	35,281- 37,394	1	38,102
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	39,159- 51,526	17	734,639
1501	BOOKKEEPER	D 827	40526	33,067- 43,130	1	29,904
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	39,159- 51,146	2	76,138
1520	SECRETARY TO THE COMMISSI	D 827	12876	56,502- 71,105	1	65,800
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 45,289	2	91,036
1530	STAFF NURSE	D 827	50910	27,961- 47,303	1	65,403
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 41,065	2	133,581
1533	LABORATORY ASSOCIATE	D 827	21512	35,586- 39,655	2	76,794
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 67,328	5	247,344
1538	HEAD NURSE (SANITATION)	D 827	06124	29,932- 33,846	1	72,259
1547	REHABILITATION COUNSELOR	D 827	51213	44,815- 50,007	1	49,864
1550	INDUSTRIAL HYGIENIST	D 827	31305	40,851- 56,456	1	54,711
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	9	398,365
1610	INVESTIGATOR	D 827	31105	35,759- 49,649	7	274,536
1611	ASSOCIATE INVESTIGATOR	D 827	31121	44,030- 63,421	1	45,840
1622	GRAPHIC ARTIST	D 827	91415	39,302- 75,068	3	140,888
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	47,270-153,151	1	119,150
1625	COMMUNITY COORDINATOR (WI	D 827	56058	43,894- 62,950	18	907,499
1626	COMMUNITY ASSOCIATE	D 827	56057	26,998- 47,817	28	1,014,542
1629	COMMUNITY ASSISTANT	D 827	56056	22,907- 31,624	6	156,210
1631	CLERICAL AIDE	D 827	10250	25,414- 30,781	6	148,242
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 47,087	77	2,720,271
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,967- 47,087	11	409,829
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	42,908- 46,547	2	85,592

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1646	AGENCY ATTORNEY INTERNE	D 827	30086	53,655- 56,648	1	52,000
1647	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,967- 47,087	1	90,440
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	38,077- 43,128	3	121,949
1657	CITY MEDICAL SPECIALIST	D 827	53039	80,851-160,795	1	87,136
1658	AGENCY ATTORNEY	D 827	30087	54,369- 93,978	7	525,076
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	47,270-153,151	3	342,556
1661	*ATTORNEY AT LAW	D 827	30085	54,369- 93,978	5	397,645
1685	MOTOR VEHICLE OPERATOR	D 827	91212	34,448- 37,422	1	39,126
1692	OFFICE MACHINE AIDE	D 827	11702	25,414- 35,804	6	174,056
1729		D 827	20246	37,405- 67,853	1	38,901
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	62,635- 85,014	1	88,543
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	11	285,629
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	46,343-153,151	11	1,159,083
1786	CERTIFIED LOCAL AREA NET	D 827	06746	67,141-106,348	1	74,924
SUBTOTAL FOR OBJECT 001					630	31,833,342
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	47,270-153,151	1	150,633
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-130,717	7	834,623
1815	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	9	791,460
1823	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	68	4,987,244
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	205	10,560,739
SUBTOTAL FOR OBJECT 004					290	17,324,699
-----						
POSITION SCHEDULE FOR U/A 101					920	49,158,041
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					154	8,228,629
TOTAL FOR U/A 101					1,074	57,386,670
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING										
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,121,798	37	2,243,918			122,120	
SUBTOTAL FOR F/T SALARIED			37	2,121,798	37	2,243,918			122,120	
03 UNSALARIED		031 UNSALARIED		8,111		8,111				
SUBTOTAL FOR UNSALARIED				8,111		8,111				
SUBTOTAL FOR BUDGET CODE 2991			37	2,129,909	37	2,252,029			122,120	
TOTAL FOR WASTE PREVENTION, REUSE & RECY			37	2,129,909	37	2,252,029			122,120	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT										
BUDGET CODE: 2000 CC ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,344,593	65	3,210,756			866,163	
		004 FULL TIME UNIFORMED PERSONNEL	78	29,372,615	78	14,619,275			14,753,340-	
SUBTOTAL FOR F/T SALARIED			143	31,717,208	143	17,830,031			13,887,177-	
02 OTH SALARIED		021 PART-TIME POSITIONS		78,564		78,564				
SUBTOTAL FOR OTH SALARIED				78,564		78,564				
03 UNSALARIED		031 UNSALARIED		42,889		42,889				
SUBTOTAL FOR UNSALARIED				42,889		42,889				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,016,744		46,851,783			164,961-	
		042 LONGEVITY DIFFERENTIAL		14,621,314		14,621,314				
		043 SHIFT DIFFERENTIAL		6,780,503		6,780,503				
		045 HOLIDAY PAY		5,060,273		4,705,933			354,340-	
		046 TERMINAL LEAVE		28,059		28,059				
		047 OVERTIME		181,104		181,104				
		048 OVERTIME UNIFORM FORCES		46,843,177		39,508,023			7,335,154-	
		050 PMTS TO BENEFIC DECS D EMPLOYES		375,208		175,208			200,000-	
		061 SUPPER MONEY		400		400				
SUBTOTAL FOR ADD GRS PAY				120,906,782		112,852,327			8,054,455-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		658,425					658,425-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR AMT TO SCHED					658,425				658,425-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,759,802		6,762,979			3,177
		081 ANNUITY CONTRIBUTIONS		12,581,118		12,456,465			124,653-
SUBTOTAL FOR FRINGE BENES					19,340,920		19,219,444		121,476-
SUBTOTAL FOR BUDGET CODE 2000				143	172,744,788	143	150,023,255		22,721,533-
BUDGET CODE: 2049 DERELICT VEHICLES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	402,358	14	441,326			38,968
		004 FULL TIME UNIFORMED PERSONNEL	13	823,462	13	971,820			148,358
SUBTOTAL FOR F/T SALARIED				27	1,225,820	27	1,413,146		187,326
SUBTOTAL FOR BUDGET CODE 2049				27	1,225,820	27	1,413,146		187,326
BUDGET CODE: 2100 Job Training Participants Program									
02 OTH SALARIED		022 SEASONAL POSITIONS				1,420,240			1,420,240
SUBTOTAL FOR OTH SALARIED						1,420,240			1,420,240
SUBTOTAL FOR BUDGET CODE 2100						1,420,240			1,420,240
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	203,200	3	228,185			24,985
SUBTOTAL FOR F/T SALARIED				3	203,200	3	228,185		24,985
SUBTOTAL FOR BUDGET CODE 2460				3	203,200	3	228,185		24,985
TOTAL FOR CLEANING & COLL EXEC MGMT				173	174,173,808	173	153,084,826		21,088,982-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION									
BUDGET CODE: 2041 HUMAN RESOURCES ADMIHUM RES AD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	410,300	8	429,453			19,153
		004 FULL TIME UNIFORMED PERSONNEL	15	1,004,518	15	1,231,688			227,170
SUBTOTAL FOR F/T SALARIED				23	1,414,818	23	1,661,141		246,323

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2041			23	1,414,818	23	1,661,141		246,323
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			23	1,414,818	23	1,661,141		246,323
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY								
BUDGET CODE: 2061 City-wide Transport Unit								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			29	1,591,351	29	1,656,671		65,320
SUBTOTAL FOR F/T SALARIED			29	1,591,351	29	1,656,671		65,320
SUBTOTAL FOR BUDGET CODE 2061			29	1,591,351	29	1,656,671		65,320
TOTAL FOR AUXILIARY FIELD & FACILITY			29	1,591,351	29	1,656,671		65,320
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN WEST BORO M W B O								
01 F/T SALARIED 001 FULL YEAR POSITIONS			44	1,275,749	44	1,379,356		103,607
004 FULL TIME UNIFORMED PERSONNEL			42	3,143,756	42	3,644,140		500,384
SUBTOTAL FOR F/T SALARIED			86	4,419,505	86	5,023,496		603,991
SUBTOTAL FOR BUDGET CODE 3005			86	4,419,505	86	5,023,496		603,991
TOTAL FOR MAN WEST BORO OFFICE ADMIN			86	4,419,505	86	5,023,496		603,991
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN WEST DIST M W D #1								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			65	3,469,158	68	3,637,009	3	167,851
SUBTOTAL FOR F/T SALARIED			65	3,469,158	68	3,637,009	3	167,851

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3015			65	3,469,158	68	3,637,009	3	167,851
TOTAL FOR MAN WEST DIST # 1			65	3,469,158	68	3,637,009	3	167,851
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN WEST DIST M W D #2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	4,297,898	89	4,614,436	2	316,538
SUBTOTAL FOR F/T SALARIED			87	4,297,898	89	4,614,436	2	316,538
SUBTOTAL FOR BUDGET CODE 3025			87	4,297,898	89	4,614,436	2	316,538
TOTAL FOR MAN WEST DIST # 2			87	4,297,898	89	4,614,436	2	316,538
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATAN EAST 3 M E 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	5,826,433	110	5,768,113	7-	58,320-
SUBTOTAL FOR F/T SALARIED			117	5,826,433	110	5,768,113	7-	58,320-
SUBTOTAL FOR BUDGET CODE 3037			117	5,826,433	110	5,768,113	7-	58,320-
TOTAL FOR MAN EAST DIST # 3			117	5,826,433	110	5,768,113	7-	58,320-
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								
BUDGET CODE: 3045 MANHATTAN WEST DIST M W D 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	94	4,708,425	91	4,699,518	3-	8,907-
SUBTOTAL FOR F/T SALARIED			94	4,708,425	91	4,699,518	3-	8,907-
SUBTOTAL FOR BUDGET CODE 3045			94	4,708,425	91	4,699,518	3-	8,907-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAN WEST DIST # 4			94	4,708,425	91	4,699,518	3-	8,907-
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN EAST 5 M E 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	3,608,593	69	3,764,900	1-	156,307
SUBTOTAL FOR F/T SALARIED			70	3,608,593	69	3,764,900	1-	156,307
SUBTOTAL FOR BUDGET CODE 3057			70	3,608,593	69	3,764,900	1-	156,307
TOTAL FOR MAN EAST DIST # 5			70	3,608,593	69	3,764,900	1-	156,307
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN EAST 6 M E 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	5,475,009	102	5,413,926	5-	61,083-
SUBTOTAL FOR F/T SALARIED			107	5,475,009	102	5,413,926	5-	61,083-
SUBTOTAL FOR BUDGET CODE 3067			107	5,475,009	102	5,413,926	5-	61,083-
TOTAL FOR MAN EAST DIST # 6			107	5,475,009	102	5,413,926	5-	61,083-
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7								
BUDGET CODE: 3075 MANHATTAN WEST DIST M W D 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	150	7,607,750	145	7,472,017	5-	135,733-
SUBTOTAL FOR F/T SALARIED			150	7,607,750	145	7,472,017	5-	135,733-
SUBTOTAL FOR BUDGET CODE 3075			150	7,607,750	145	7,472,017	5-	135,733-
TOTAL FOR MAN WEST DIST # 7			150	7,607,750	145	7,472,017	5-	135,733-
			2901					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8						
BUDGET CODE: 3087 MANHATTAN EAST 8 M E 8						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	160	8,189,043	158	8,668,853	2- 479,810
SUBTOTAL FOR F/T SALARIED		160	8,189,043	158	8,668,853	2- 479,810
SUBTOTAL FOR BUDGET CODE 3087		160	8,189,043	158	8,668,853	2- 479,810
TOTAL FOR MAN EAST DIST # 8		160	8,189,043	158	8,668,853	2- 479,810
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9						
BUDGET CODE: 3095 MANHATTAN WEST DIST M W D 9						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	69	3,652,593	71	3,840,940	2 188,347
SUBTOTAL FOR F/T SALARIED		69	3,652,593	71	3,840,940	2 188,347
SUBTOTAL FOR BUDGET CODE 3095		69	3,652,593	71	3,840,940	2 188,347
TOTAL FOR MAN WEST DIST # 9		69	3,652,593	71	3,840,940	2 188,347
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10						
BUDGET CODE: 3107 MANHATTAN EAST 10 M E 10						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	91	4,784,652	81	4,283,768	10- 500,884-
SUBTOTAL FOR F/T SALARIED		91	4,784,652	81	4,283,768	10- 500,884-
SUBTOTAL FOR BUDGET CODE 3107		91	4,784,652	81	4,283,768	10- 500,884-
TOTAL FOR MAN EAST DIST # 10		91	4,784,652	81	4,283,768	10- 500,884-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN EAST 11 M E 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	3,412,559	71	3,703,500	6 290,941
		SUBTOTAL FOR F/T SALARIED	65	3,412,559	71	3,703,500	6 290,941
		SUBTOTAL FOR BUDGET CODE 3117	65	3,412,559	71	3,703,500	6 290,941
		TOTAL FOR MAN EAST DIST # 11	65	3,412,559	71	3,703,500	6 290,941
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN WEST DIST M W D 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	6,366,664	129	6,686,663	9 319,999
		SUBTOTAL FOR F/T SALARIED	120	6,366,664	129	6,686,663	9 319,999
		SUBTOTAL FOR BUDGET CODE 3125	120	6,366,664	129	6,686,663	9 319,999
		TOTAL FOR MAN WEST DIST # 12	120	6,366,664	129	6,686,663	9 319,999
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN WEST DIST M W BROOM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,002,330	43	1,877,589	3 124,741-
		SUBTOTAL FOR F/T SALARIED	40	2,002,330	43	1,877,589	3 124,741-
		SUBTOTAL FOR BUDGET CODE 3995	40	2,002,330	43	1,877,589	3 124,741-
		TOTAL FOR MAN WEST MECHANICAL BROOMS	40	2,002,330	43	1,877,589	3 124,741-
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3997 MANHATTAN EAST 3A M E 3A						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	56	2,850,974	56	2,852,521	1,547
	SUBTOTAL FOR F/T SALARIED	56	2,850,974	56	2,852,521	1,547
	SUBTOTAL FOR BUDGET CODE 3997	56	2,850,974	56	2,852,521	1,547
	TOTAL FOR MAN EAST MECHANICAL BROOMS	56	2,850,974	56	2,852,521	1,547
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN						
BUDGET CODE: 4007 BRONX EAST BORO OFFIBX E B O						
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	1,054,435	35	1,155,731	101,296
	004 FULL TIME UNIFORMED PERSONNEL	34	2,568,507	35	3,067,894	1 499,387
	SUBTOTAL FOR F/T SALARIED	69	3,622,942	70	4,223,625	1 600,683
	SUBTOTAL FOR BUDGET CODE 4007	69	3,622,942	70	4,223,625	1 600,683
BUDGET CODE: 4997 BRONX EAST BROOM DEP BX E B D						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	39	1,789,266	36	1,563,612	3- 225,654-
	SUBTOTAL FOR F/T SALARIED	39	1,789,266	36	1,563,612	3- 225,654-
	SUBTOTAL FOR BUDGET CODE 4997	39	1,789,266	36	1,563,612	3- 225,654-
	TOTAL FOR BRONX EAST BORO OFFICE ADMIN	108	5,412,208	106	5,787,237	2- 375,029
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1						
BUDGET CODE: 4015 BRONX WEST 1 BX W 1						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	53	2,898,115	53	2,859,753	38,362-
	SUBTOTAL FOR F/T SALARIED	53	2,898,115	53	2,859,753	38,362-
	SUBTOTAL FOR BUDGET CODE 4015	53	2,898,115	53	2,859,753	38,362-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX WEST DIST # 1			53	2,898,115	53	2,859,753		38,362-
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX WEST 2 BX W 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	51	2,553,037	48	2,586,706	3-	33,669
SUBTOTAL FOR F/T SALARIED			51	2,553,037	48	2,586,706	3-	33,669
SUBTOTAL FOR BUDGET CODE 4025			51	2,553,037	48	2,586,706	3-	33,669
TOTAL FOR BRONX WEST DIST # 2			51	2,553,037	48	2,586,706	3-	33,669
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX WEST DIST 3 BXW 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	30	1,605,072	28	1,445,010	2-	160,062-
SUBTOTAL FOR F/T SALARIED			30	1,605,072	28	1,445,010	2-	160,062-
SUBTOTAL FOR BUDGET CODE 4035			30	1,605,072	28	1,445,010	2-	160,062-
TOTAL FOR BRONX WEST DIST # 3			30	1,605,072	28	1,445,010	2-	160,062-
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								
BUDGET CODE: 4045 BRONX WEST 4 BX W 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	3,510,660	71	3,880,019	4	369,359
SUBTOTAL FOR F/T SALARIED			67	3,510,660	71	3,880,019	4	369,359
SUBTOTAL FOR BUDGET CODE 4045			67	3,510,660	71	3,880,019	4	369,359
TOTAL FOR BRONX WEST DIST # 4			67	3,510,660	71	3,880,019	4	369,359

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX W 5 BX W 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	3,279,360	67	3,573,412	4 294,052
		SUBTOTAL FOR F/T SALARIED	63	3,279,360	67	3,573,412	4 294,052
		SUBTOTAL FOR BUDGET CODE 4055	63	3,279,360	67	3,573,412	4 294,052
		TOTAL FOR BRONX WEST DIST # 5	63	3,279,360	67	3,573,412	4 294,052
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX EAST 6 BX E 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	3,416,822	72	3,656,398	5 239,576
		SUBTOTAL FOR F/T SALARIED	67	3,416,822	72	3,656,398	5 239,576
		SUBTOTAL FOR BUDGET CODE 4067	67	3,416,822	72	3,656,398	5 239,576
		TOTAL FOR BRONX EAST DIST # 6	67	3,416,822	72	3,656,398	5 239,576
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX WEST 7 BX W 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	3,927,875	74	3,816,222	6- 111,653-
		SUBTOTAL FOR F/T SALARIED	80	3,927,875	74	3,816,222	6- 111,653-
		SUBTOTAL FOR BUDGET CODE 4075	80	3,927,875	74	3,816,222	6- 111,653-
		TOTAL FOR BRONX WEST DIST # 7	80	3,927,875	74	3,816,222	6- 111,653-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE:	4085	BRONX WEST 8						
		BX W 8						
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	3,187,276	66	3,521,506	5	334,230
		SUBTOTAL FOR F/T SALARIED	61	3,187,276	66	3,521,506	5	334,230
		SUBTOTAL FOR BUDGET CODE 4085	61	3,187,276	66	3,521,506	5	334,230
		TOTAL FOR BRONX WEST DIST # 8	61	3,187,276	66	3,521,506	5	334,230
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE:	4097	BRONX EAST 9						
		BX E 9						
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	4,580,306	77	4,339,567	6-	240,739-
		SUBTOTAL FOR F/T SALARIED	83	4,580,306	77	4,339,567	6-	240,739-
		SUBTOTAL FOR BUDGET CODE 4097	83	4,580,306	77	4,339,567	6-	240,739-
		TOTAL FOR BRONX EAST DIST # 9	83	4,580,306	77	4,339,567	6-	240,739-
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								
BUDGET CODE:	4107	BRONX EAST 10						
		BX E 10						
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	76	4,018,819	81	4,322,061	5	303,242
		SUBTOTAL FOR F/T SALARIED	76	4,018,819	81	4,322,061	5	303,242
		SUBTOTAL FOR BUDGET CODE 4107	76	4,018,819	81	4,322,061	5	303,242
		TOTAL FOR BRONX EAST DIST # 10	76	4,018,819	81	4,322,061	5	303,242
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4117 BRONX EAST 11 BX E 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	3,870,211	72	3,993,754	1-	123,543
		SUBTOTAL FOR F/T SALARIED	73	3,870,211	72	3,993,754	1-	123,543
		SUBTOTAL FOR BUDGET CODE 4117	73	3,870,211	72	3,993,754	1-	123,543
		TOTAL FOR BRONX EAST DIST # 11	73	3,870,211	72	3,993,754	1-	123,543
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX EAST 12 BX E 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	5,236,735	99	5,439,352		202,617
		SUBTOTAL FOR F/T SALARIED	99	5,236,735	99	5,439,352		202,617
		SUBTOTAL FOR BUDGET CODE 4127	99	5,236,735	99	5,439,352		202,617
		TOTAL FOR BRONX EAST DIST # 12	99	5,236,735	99	5,439,352		202,617
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX WEST A BROOM DBX W A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,444,910	52	2,423,910	2	21,000-
		SUBTOTAL FOR F/T SALARIED	50	2,444,910	52	2,423,910	2	21,000-
		SUBTOTAL FOR BUDGET CODE 4995	50	2,444,910	52	2,423,910	2	21,000-
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	50	2,444,910	52	2,423,910	2	21,000-
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN WEST BORO OB W B O								



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	39	1,132,524	39	1,235,368			102,844
	004	FULL TIME UNIFORMED PERSONNEL	37	2,816,970	39	3,437,047	2		620,077
		SUBTOTAL FOR F/T SALARIED	76	3,949,494	78	4,672,415	2		722,921
		SUBTOTAL FOR BUDGET CODE 5005	76	3,949,494	78	4,672,415	2		722,921
BUDGET CODE: 5995 BROOKLYN WEST A BROOB W A									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	25	1,403,942	26	1,354,130	1		49,812-
		SUBTOTAL FOR F/T SALARIED	25	1,403,942	26	1,354,130	1		49,812-
		SUBTOTAL FOR BUDGET CODE 5995	25	1,403,942	26	1,354,130	1		49,812-
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	101	5,353,436	104	6,026,545	3		673,109
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN									
BUDGET CODE: 5008 BROOKLYN NORTH BORO B N B O									
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	582,528	20	623,264			40,736
	004	FULL TIME UNIFORMED PERSONNEL	21	1,573,927	21	1,809,084			235,157
		SUBTOTAL FOR F/T SALARIED	41	2,156,455	41	2,432,348			275,893
		SUBTOTAL FOR BUDGET CODE 5008	41	2,156,455	41	2,432,348			275,893
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	41	2,156,455	41	2,432,348			275,893
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1									
BUDGET CODE: 5018 BROOKLYN NORTH DIST BKLYN N 1									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	135	7,099,631	121	6,388,709	14-		710,922-
		SUBTOTAL FOR F/T SALARIED	135	7,099,631	121	6,388,709	14-		710,922-
		SUBTOTAL FOR BUDGET CODE 5018	135	7,099,631	121	6,388,709	14-		710,922-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BKLYN NORTH DIST #1			135	7,099,631	121	6,388,709	14-	710,922-
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH 2 B N 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	4,797,157	90	4,718,481	1	78,676-
SUBTOTAL FOR F/T SALARIED			89	4,797,157	90	4,718,481	1	78,676-
SUBTOTAL FOR BUDGET CODE 5028			89	4,797,157	90	4,718,481	1	78,676-
TOTAL FOR BKLYN NORTH DIST #2			89	4,797,157	90	4,718,481	1	78,676-
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH 3 B N 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	116	5,900,081	119	6,273,559	3	373,478
SUBTOTAL FOR F/T SALARIED			116	5,900,081	119	6,273,559	3	373,478
SUBTOTAL FOR BUDGET CODE 5038			116	5,900,081	119	6,273,559	3	373,478
TOTAL FOR BKLYN NORTH DIST #3			116	5,900,081	119	6,273,559	3	373,478
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH 4 B N 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	5,413,093	111	5,778,473	4	365,380
SUBTOTAL FOR F/T SALARIED			107	5,413,093	111	5,778,473	4	365,380
SUBTOTAL FOR BUDGET CODE 5048			107	5,413,093	111	5,778,473	4	365,380
TOTAL FOR BKLYN NORTH DIST #4			107	5,413,093	111	5,778,473	4	365,380

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH 5 B N 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	130	6,473,601	122	6,379,320	8-	94,281-
		SUBTOTAL FOR F/T SALARIED	130	6,473,601	122	6,379,320	8-	94,281-
		SUBTOTAL FOR BUDGET CODE 5058	130	6,473,601	122	6,379,320	8-	94,281-
		TOTAL FOR BKLYN NORTH DIST #5	130	6,473,601	122	6,379,320	8-	94,281-
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN DISTRICT 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	5,328,352	92	5,281,398	7-	46,954-
		SUBTOTAL FOR F/T SALARIED	99	5,328,352	92	5,281,398	7-	46,954-
		SUBTOTAL FOR BUDGET CODE 5065	99	5,328,352	92	5,281,398	7-	46,954-
		TOTAL FOR BKLYN WEST DIST # 6	99	5,328,352	92	5,281,398	7-	46,954-
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN DISTRICT 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	4,961,552	111	5,790,389	12	828,837
		SUBTOTAL FOR F/T SALARIED	99	4,961,552	111	5,790,389	12	828,837
		SUBTOTAL FOR BUDGET CODE 5075	99	4,961,552	111	5,790,389	12	828,837
		TOTAL FOR BKLYN WEST DIST # 7	99	4,961,552	111	5,790,389	12	828,837

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8									
BUDGET CODE: 5088 BROOKLYN NORTH 8 B N 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	105,146	3	110,764			5,618
		004 FULL TIME UNIFORMED PERSONNEL	95	5,001,105	101	5,289,980		6	288,875
SUBTOTAL FOR F/T SALARIED			98	5,106,251	104	5,400,744		6	294,493
SUBTOTAL FOR BUDGET CODE 5088			98	5,106,251	104	5,400,744		6	294,493
TOTAL FOR BKLYN NORTH DIST #8			98	5,106,251	104	5,400,744		6	294,493
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9									
BUDGET CODE: 5097 BROOKLYN DISTRICT 9									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	4,149,074	85	4,454,389		1	305,315
SUBTOTAL FOR F/T SALARIED			84	4,149,074	85	4,454,389		1	305,315
SUBTOTAL FOR BUDGET CODE 5097			84	4,149,074	85	4,454,389		1	305,315
TOTAL FOR BKLYN EAST DIST #9			84	4,149,074	85	4,454,389		1	305,315
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10									
BUDGET CODE: 5105 BROOKLYN DISTRICT 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	126	6,991,397	110	5,844,372		16-	1,147,025-
SUBTOTAL FOR F/T SALARIED			126	6,991,397	110	5,844,372		16-	1,147,025-
SUBTOTAL FOR BUDGET CODE 5105			126	6,991,397	110	5,844,372		16-	1,147,025-
TOTAL FOR BKLYN WEST DIST # 10			126	6,991,397	110	5,844,372		16-	1,147,025-
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5115 BROOKLYN DISTRICT 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	7,681,051	164	8,576,430	21	895,379
		SUBTOTAL FOR F/T SALARIED	143	7,681,051	164	8,576,430	21	895,379
		SUBTOTAL FOR BUDGET CODE 5115	143	7,681,051	164	8,576,430	21	895,379
		TOTAL FOR BKLYN WEST DIST 11	143	7,681,051	164	8,576,430	21	895,379
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN DISTRICT 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	144	6,830,786	168	8,467,434	24	1,636,648
		SUBTOTAL FOR F/T SALARIED	144	6,830,786	168	8,467,434	24	1,636,648
		SUBTOTAL FOR BUDGET CODE 5125	144	6,830,786	168	8,467,434	24	1,636,648
		TOTAL FOR BKLYN WEST DIST 12	144	6,830,786	168	8,467,434	24	1,636,648
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN DISTRICT 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	4,969,280	94	4,653,222	2-	316,058-
		SUBTOTAL FOR F/T SALARIED	96	4,969,280	94	4,653,222	2-	316,058-
		SUBTOTAL FOR BUDGET CODE 5137	96	4,969,280	94	4,653,222	2-	316,058-
		TOTAL FOR BKLYN EAST DIST #13	96	4,969,280	94	4,653,222	2-	316,058-
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN DISTRICT 14								

EXECUTIVE BUDGET - FY08  
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 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	122	6,020,227	126	6,324,732	4	304,505
SUBTOTAL FOR F/T SALARIED			122	6,020,227	126	6,324,732	4	304,505
SUBTOTAL FOR BUDGET CODE 5147			122	6,020,227	126	6,324,732	4	304,505
TOTAL FOR BKLYN EAST DIST #14			122	6,020,227	126	6,324,732	4	304,505
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN DISTRICT 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	8,542,865	158	8,559,563	5-	16,698
SUBTOTAL FOR F/T SALARIED			163	8,542,865	158	8,559,563	5-	16,698
SUBTOTAL FOR BUDGET CODE 5157			163	8,542,865	158	8,559,563	5-	16,698
TOTAL FOR BKLYN EAST DIST #15			163	8,542,865	158	8,559,563	5-	16,698
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN DISTRICT 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	3,964,105	75	3,698,321	3-	265,784-
SUBTOTAL FOR F/T SALARIED			78	3,964,105	75	3,698,321	3-	265,784-
SUBTOTAL FOR BUDGET CODE 5167			78	3,964,105	75	3,698,321	3-	265,784-
TOTAL FOR BKLYN EAST DIST #16			78	3,964,105	75	3,698,321	3-	265,784-
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN DISTRICT 17								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	7,359,927	126	6,927,595	10-	432,332-
SUBTOTAL FOR F/T SALARIED			136	7,359,927	126	6,927,595	10-	432,332-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5177		136	7,359,927	126	6,927,595	10- 432,332-
TOTAL FOR BKLYN EAST DIST #17		136	7,359,927	126	6,927,595	10- 432,332-
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18						
BUDGET CODE: 5187 BROOKLYN DISTRICT 18						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		167	8,748,041	170	9,229,716	3 481,675
SUBTOTAL FOR F/T SALARIED		167	8,748,041	170	9,229,716	3 481,675
SUBTOTAL FOR BUDGET CODE 5187		167	8,748,041	170	9,229,716	3 481,675
TOTAL FOR BKLYN EAST DIST #18		167	8,748,041	170	9,229,716	3 481,675
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN						
BUDGET CODE: 6005 QUEENS WEST BORO OFFQ W B O						
01 F/T SALARIED 001 FULL YEAR POSITIONS		28	816,254	28	891,617	75,363
004 FULL TIME UNIFORMED PERSONNEL		22	1,683,773	22	1,921,558	237,785
SUBTOTAL FOR F/T SALARIED		50	2,500,027	50	2,813,175	313,148
SUBTOTAL FOR BUDGET CODE 6005		50	2,500,027	50	2,813,175	313,148
BUDGET CODE: 6995 QUEENS WEST BROOM DEQ W B D						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		44	2,043,956	43	2,079,014	1- 35,058
SUBTOTAL FOR F/T SALARIED		44	2,043,956	43	2,079,014	1- 35,058
SUBTOTAL FOR BUDGET CODE 6995		44	2,043,956	43	2,079,014	1- 35,058
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN		94	4,543,983	93	4,892,189	1- 348,206

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN									
BUDGET CODE: 6008 QUEENS NORTH BORO OFQ N B O									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	869,438	29	950,774			81,336
		004 FULL TIME UNIFORMED PERSONNEL	34	2,634,947	35	3,140,676	1		505,729
		SUBTOTAL FOR F/T SALARIED	63	3,504,385	64	4,091,450	1		587,065
		SUBTOTAL FOR BUDGET CODE 6008	63	3,504,385	64	4,091,450	1		587,065
BUDGET CODE: 6998 QUEENS NORTH GARAGE QN NA									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	76	3,873,263	77	3,918,137	1		44,874
		SUBTOTAL FOR F/T SALARIED	76	3,873,263	77	3,918,137	1		44,874
		SUBTOTAL FOR BUDGET CODE 6998	76	3,873,263	77	3,918,137	1		44,874
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	139	7,377,648	141	8,009,587	2		631,939
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN									
BUDGET CODE: 6999 QUEEN SOUTH A BROOM Q S A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	758,962	21	800,693	2		41,731
		SUBTOTAL FOR F/T SALARIED	19	758,962	21	800,693	2		41,731
		SUBTOTAL FOR BUDGET CODE 6999	19	758,962	21	800,693	2		41,731
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	19	758,962	21	800,693	2		41,731
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1									
BUDGET CODE: 6015 QUEENS WEST 1 Q W 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	7,645,701	152	8,083,796	5		438,095
		SUBTOTAL FOR F/T SALARIED	147	7,645,701	152	8,083,796	5		438,095



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6015			147	7,645,701	152	8,083,796	5	438,095
TOTAL FOR QUEENS WEST DIST #1			147	7,645,701	152	8,083,796	5	438,095
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEEN WEST 2 Q W 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	4,908,745	91	5,003,719		94,974
SUBTOTAL FOR F/T SALARIED			91	4,908,745	91	5,003,719		94,974
SUBTOTAL FOR BUDGET CODE 6025			91	4,908,745	91	5,003,719		94,974
TOTAL FOR QUEENS WEST DIST #2			91	4,908,745	91	5,003,719		94,974
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST 3 Q W 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	104	5,393,206	102	5,459,017	2-	65,811
SUBTOTAL FOR F/T SALARIED			104	5,393,206	102	5,459,017	2-	65,811
SUBTOTAL FOR BUDGET CODE 6035			104	5,393,206	102	5,459,017	2-	65,811
TOTAL FOR QUEENS WEST DIST #3			104	5,393,206	102	5,459,017	2-	65,811
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST 4 Q W 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	4,944,073	97	5,203,720	1	259,647
SUBTOTAL FOR F/T SALARIED			96	4,944,073	97	5,203,720	1	259,647
SUBTOTAL FOR BUDGET CODE 6045			96	4,944,073	97	5,203,720	1	259,647

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS WEST DIST #4			96	4,944,073	97	5,203,720	1	259,647
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5								
BUDGET CODE: 6055 QUEENS WEST 5 Q W 5								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			145	7,952,314	136	7,001,701	9-	950,613-
SUBTOTAL FOR F/T SALARIED			145	7,952,314	136	7,001,701	9-	950,613-
SUBTOTAL FOR BUDGET CODE 6055			145	7,952,314	136	7,001,701	9-	950,613-
TOTAL FOR QUEENS WEST DIST #5			145	7,952,314	136	7,001,701	9-	950,613-
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST 6 Q W 6								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	29,814	1	32,623		2,809
004 FULL TIME UNIFORMED PERSONNEL			79	3,565,442	89	4,712,963	10	1,147,521
SUBTOTAL FOR F/T SALARIED			80	3,595,256	90	4,745,586	10	1,150,330
SUBTOTAL FOR BUDGET CODE 6065			80	3,595,256	90	4,745,586	10	1,150,330
TOTAL FOR QUEENS WEST DIST #6			80	3,595,256	90	4,745,586	10	1,150,330
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								
BUDGET CODE: 6078 QUEENS DISTRICT 7								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			192	10,060,902	191	10,383,097	1-	322,195
SUBTOTAL FOR F/T SALARIED			192	10,060,902	191	10,383,097	1-	322,195
SUBTOTAL FOR BUDGET CODE 6078			192	10,060,902	191	10,383,097	1-	322,195

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS NORTH DIST # 7			192	10,060,902	191	10,383,097	1-	322,195
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								
BUDGET CODE: 6088 QUEENS DISTRICT 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	130	6,661,593	136	7,107,771	6	446,178
SUBTOTAL FOR F/T SALARIED			130	6,661,593	136	7,107,771	6	446,178
SUBTOTAL FOR BUDGET CODE 6088			130	6,661,593	136	7,107,771	6	446,178
TOTAL FOR QUEENS NORTH DIST # 8			130	6,661,593	136	7,107,771	6	446,178
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST 9 Q W 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	122	6,303,418	123	6,472,625	1	169,207
SUBTOTAL FOR F/T SALARIED			122	6,303,418	123	6,472,625	1	169,207
SUBTOTAL FOR BUDGET CODE 6095			122	6,303,418	123	6,472,625	1	169,207
TOTAL FOR QUEENS WEST DIST #9			122	6,303,418	123	6,472,625	1	169,207
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS DISTRICT 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	7,031,154	124	6,808,374	8-	222,780-
SUBTOTAL FOR F/T SALARIED			132	7,031,154	124	6,808,374	8-	222,780-
SUBTOTAL FOR BUDGET CODE 6109			132	7,031,154	124	6,808,374	8-	222,780-
TOTAL FOR QUEENS SOUTH DIST #10			132	7,031,154	124	6,808,374	8-	222,780-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS DISTRICT 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	8,804,637	147	8,273,503	13-	531,134-
		SUBTOTAL FOR F/T SALARIED	160	8,804,637	147	8,273,503	13-	531,134-
		SUBTOTAL FOR BUDGET CODE 6118	160	8,804,637	147	8,273,503	13-	531,134-
		TOTAL FOR QUEENS NORTH DIST # 11	160	8,804,637	147	8,273,503	13-	531,134-
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS DISTRICT 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	196	10,139,165	200	10,346,706	4	207,541
		SUBTOTAL FOR F/T SALARIED	196	10,139,165	200	10,346,706	4	207,541
		SUBTOTAL FOR BUDGET CODE 6129	196	10,139,165	200	10,346,706	4	207,541
		TOTAL FOR QUEENS SOUTH DIST #12	196	10,139,165	200	10,346,706	4	207,541
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS DISTRICT 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	225	12,285,832	208	11,253,748	17-	1,032,084-
		SUBTOTAL FOR F/T SALARIED	225	12,285,832	208	11,253,748	17-	1,032,084-
		SUBTOTAL FOR BUDGET CODE 6139	225	12,285,832	208	11,253,748	17-	1,032,084-
		TOTAL FOR QUEENS SOUTH DIST #13	225	12,285,832	208	11,253,748	17-	1,032,084-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14									
BUDGET CODE: 6149 QUEENS DISTRICT 14									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	5,912,102	105	5,798,246	5-	113,856-	113,856-
SUBTOTAL FOR F/T SALARIED			110	5,912,102	105	5,798,246	5-	113,856-	113,856-
SUBTOTAL FOR BUDGET CODE 6149			110	5,912,102	105	5,798,246	5-	113,856-	113,856-
TOTAL FOR QUEENS SOUTH DISTRICT #14			110	5,912,102	105	5,798,246	5-	113,856-	113,856-
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN									
BUDGET CODE: 8001 STATEN ISLAND BORO OSI B O									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	587,153	18	647,411			60,258
		004 FULL TIME UNIFORMED PERSONNEL	18	1,389,451	18	1,624,587			235,136
SUBTOTAL FOR F/T SALARIED			36	1,976,604	36	2,271,998			295,394
SUBTOTAL FOR BUDGET CODE 8001			36	1,976,604	36	2,271,998			295,394
TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN			36	1,976,604	36	2,271,998			295,394
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1									
BUDGET CODE: 8011 STATEN ISLAND 1 S I 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	202	11,278,801	202	11,191,193			87,608-
SUBTOTAL FOR F/T SALARIED			202	11,278,801	202	11,191,193			87,608-
SUBTOTAL FOR BUDGET CODE 8011			202	11,278,801	202	11,191,193			87,608-
TOTAL FOR STATEN ISLAND DIST # 1			202	11,278,801	202	11,191,193			87,608-
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8021 STATEN ISLAND 2 S I 2						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	160	8,966,838	184	10,407,595	24 1,440,757
SUBTOTAL FOR F/T SALARIED		160	8,966,838	184	10,407,595	24 1,440,757
SUBTOTAL FOR BUDGET CODE 8021		160	8,966,838	184	10,407,595	24 1,440,757
TOTAL FOR STATEN ISLAND DIST #2		160	8,966,838	184	10,407,595	24 1,440,757
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3						
BUDGET CODE: 8031 STATEN ISLAND 3 S I 3						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	211	11,920,059	198	11,521,108	13- 398,951-
SUBTOTAL FOR F/T SALARIED		211	11,920,059	198	11,521,108	13- 398,951-
SUBTOTAL FOR BUDGET CODE 8031		211	11,920,059	198	11,521,108	13- 398,951-
TOTAL FOR STATEN ISLAND DIST #3		211	11,920,059	198	11,521,108	13- 398,951-
TOTAL FOR CLEANING & COLLECTION		7,665	566,230,233	7,665	554,848,535	11,381,698-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,665	566,230,233	7,665	554,848,535	11,381,698-
FINANCIAL PLAN SAVINGS				5,000,000-	5,000,000-
APPROPRIATION	7,665	566,230,233	7,665	549,848,535	16,381,698-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	564,867,941	547,328,295	17,539,646-
OTHER CATEGORICAL	1,362,292	1,100,000	262,292-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		1,420,240	1,420,240
<b>TOTAL</b>	<b>566,230,233</b>	<b>549,848,535</b>	<b>16,381,698-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				EXECUTIVE BUDGET FY08		
				-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
				-----		
OBJECT: 001 FULL YEAR POSITIONS						
1071		D 827	10009	47,270-153,151	1	70,665
1105	DEPUTY COMMISSIONER	D 827	95231	47,270-153,151	1	185,889
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	70,641-102,653	2	162,205
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	42,775- 81,785	1	49,159
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-153,151	2	146,529
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	44,162- 84,035	1	55,235
1139	COMPUTER AIDE	D 827	13620	35,335- 49,387	2	76,429
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	4	265,593
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-153,151	5	448,876
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	13	800,527
1186	ASSOCIATE CITY PLANNER	D 827	22123	47,589- 71,953	1	77,341
1218	CITY PLANNER	D 827	22122	47,589- 71,953	1	55,263
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	39,504- 64,979	24	1,102,894
1301	PRIN COMM LIAISON WKR W E	D 827	56095	51,835- 63,421	4	227,327
1302	COMMUNITY LIAISON WORKER	D 827	56093	35,759- 47,817	1	37,520
1305	ASSOCIATE ACCOUNTANT	D 827	40517	48,283- 67,168	1	54,228
1420	SANITATION COMPLIANCE AGE	D 827	71685	29,494- 32,506	12	375,033
1490	RESEARCH ASSISTANT	D 827	60910	39,159- 51,526	2	95,369
1501	BOOKKEEPER	D 827	40526	33,067- 43,130	1	34,390
1510	ACCOUNTANT	D 827	40510	39,159- 51,146	1	50,214
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	4	182,072
1591	RADIO REPAIR MECHANIC	D 827	90733	53,014- 53,014	1	58,735
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	1	34,651
1597	STOCK WORKER	D 827	12200	24,233- 40,159	1	27,515
1625	COMMUNITY COORDINATOR	D 827	56058	43,894- 62,950	1	48,601
1631	CLERICAL AIDE	D 827	10250	25,414- 30,781	37	949,014
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 47,087	163	5,418,121
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,967- 47,087	5	176,954
1659	EXECUTIVE AGENCY COUNSEL	D 827	95006	47,270-153,151	1	96,960
1685	MOTOR VEHICLE OPERATOR	D 827	91212	34,448- 37,422	2	71,256
1692	OFFICE MACHINE AIDE	D 827	11702	25,414- 35,804	1	36,057
1740	*WATCHPERSON	D 827	81010	28,610- 32,882	4	122,220
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	10	295,432
SUBTOTAL FOR OBJECT 001					311	11,888,274
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	47,270-153,151	6	923,470
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-130,717	62	7,482,646
1815	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	129	11,318,534
1823	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	917	64,595,272
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	6,191	309,869,243



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
-----						
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
2915	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	2	187,412
2923	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	14	1,057,844
2930	SANITATION WORKER	A 827	70112	35,956- 57,392	72	4,132,224
	SUBTOTAL FOR OBJECT 004				7,393	399,566,645

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	POSITION SCHEDULE FOR U/A 102				7,704	411,454,919
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-39	-2,082,910
	TOTAL FOR U/A 102				7,665	409,372,009
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS B W D B W D HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,290,901	22	1,099,301	1		191,600-
		004 FULL TIME UNIFORMED PERSONNEL	27	1,967,421	27	2,224,446			257,025
		SUBTOTAL FOR F/T SALARIED	48	3,258,322	49	3,323,747	1		65,425
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,431		8,431			
		042 LONGEVITY DIFFERENTIAL		165,237		165,237			
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		728,664		728,664			
		047 OVERTIME		26,149		26,149			
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		1,156,019		1,156,019			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		182,944					182,944-
		SUBTOTAL FOR AMT TO SCHED		182,944					182,944-
		SUBTOTAL FOR BUDGET CODE 1101	48	4,627,085	49	4,509,566	1		117,519-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	48	4,627,085	49	4,509,566	1		117,519-
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATM T S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,814	1	32,655			2,841
		004 FULL TIME UNIFORMED PERSONNEL	27	1,583,218	26	1,612,717	1-		29,499
		SUBTOTAL FOR F/T SALARIED	28	1,613,032	27	1,645,372	1-		32,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246			
		042 LONGEVITY DIFFERENTIAL		184,000		184,000			
		043 SHIFT DIFFERENTIAL		135,132		135,132			
		047 OVERTIME		4,455		4,455			
		048 OVERTIME UNIFORM FORCES		303,824		303,824			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		642,157		642,157			
		SUBTOTAL FOR BUDGET CODE 1121	28	2,255,189	27	2,287,529	1-	32,340	
		TOTAL FOR MTS DIV	28	2,255,189	27	2,287,529	1-	32,340	
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION									
BUDGET CODE: 1141 MARINE TRANSPORTATION TRANS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,682	3	210,499		10,817	
		SUBTOTAL FOR F/T SALARIED	3	199,682	3	210,499		10,817	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136			
		042 LONGEVITY DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		1,114		1,114			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750			
		SUBTOTAL FOR BUDGET CODE 1141	3	206,432	3	217,249		10,817	
		TOTAL FOR MARINE TRANSPORT DIVISION	3	206,432	3	217,249		10,817	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING M U									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	940,241	12	884,984	2-	55,257-	
		004 FULL TIME UNIFORMED PERSONNEL	35	2,097,102	36	2,296,443	1	199,341	
		SUBTOTAL FOR F/T SALARIED	49	3,037,343	48	3,181,427	1-	144,084	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374			
		042 LONGEVITY DIFFERENTIAL		151,274		151,274			
		043 SHIFT DIFFERENTIAL		153,459		153,470		11	
		045 HOLIDAY PAY				49		49	
		047 OVERTIME		36,511		6,583		29,928-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		241,098		241,098			
		061 SUPPER MONEY		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		629,716		599,848			29,868-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		163,000		163,000			
		SUBTOTAL FOR FRINGE BENES		163,000		163,000			
		SUBTOTAL FOR BUDGET CODE 1161	49	3,830,059	48	3,944,275	1-		114,216
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	395,351	14	425,229			29,878
		004 FULL TIME UNIFORMED PERSONNEL	17	1,017,754	17	1,049,497			31,743
		SUBTOTAL FOR F/T SALARIED	31	1,413,105	31	1,474,726			61,621
04 ADD GRS PAY		047 OVERTIME		20,110		20,110			
		048 OVERTIME UNIFORM FORCES		109,775		109,775			
		SUBTOTAL FOR ADD GRS PAY		129,885		129,885			
		SUBTOTAL FOR BUDGET CODE 1165	31	1,542,990	31	1,604,611			61,621
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	732,761	11	792,886			60,125
		004 FULL TIME UNIFORMED PERSONNEL	12	774,143	12	829,143			55,000
		SUBTOTAL FOR F/T SALARIED	23	1,506,904	23	1,622,029			115,125
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				116			116
		SUBTOTAL FOR ADD GRS PAY				116			116
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499					6,499-
		SUBTOTAL FOR AMT TO SCHED		6,499					6,499-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,070		17,070			
		081 ANNUITY CONTRIBUTIONS		31,868		31,868			
		SUBTOTAL FOR FRINGE BENES		48,938		48,938			
		SUBTOTAL FOR BUDGET CODE 1167	23	1,562,341	23	1,671,083			108,742
		TOTAL FOR MARINE UNLOADING	103	6,935,390	102	7,219,969	1-		284,579
			2928						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 BWD CONTRACT MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,018,598	28	1,151,835		1	133,237
		004 FULL TIME UNIFORMED PERSONNEL	25	1,530,960	25	1,811,570			280,610
		SUBTOTAL FOR F/T SALARIED	52	2,549,558	53	2,963,405		1	413,847
03 UNSALARIED		031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED		24,000		24,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		132,756		132,756			
		043 SHIFT DIFFERENTIAL		89,016		89,016			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		567,754		567,754			
		SUBTOTAL FOR BUDGET CODE 1191	52	3,141,312	53	3,555,159		1	413,847
		TOTAL FOR CLEAN + COLLECTION ADMIN	52	3,141,312	53	3,555,159		1	413,847
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,194,315	20	1,365,909			171,594
		SUBTOTAL FOR F/T SALARIED	20	1,194,315	20	1,365,909			171,594
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		26,100		26,100			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				37,300		37,300	
SUBTOTAL FOR BUDGET CODE 1131			20	1,242,615	20	1,414,209	171,594
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,482	4	265,784	5,302
SUBTOTAL FOR F/T SALARIED			4	260,482	4	265,784	5,302
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,333		2,333	
		047 OVERTIME		5,835		5,835	
SUBTOTAL FOR ADD GRS PAY				8,168		8,168	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,027			3,027-
SUBTOTAL FOR AMT TO SCHED				3,027			3,027-
SUBTOTAL FOR BUDGET CODE 1138			4	271,677	4	273,952	2,275
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			24	1,514,292	24	1,688,161	173,869
TOTAL FOR WASTE DISPOSAL			258	18,679,700	258	19,477,633	797,933

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	18,679,700	258	19,477,633	797,933
FINANCIAL PLAN SAVINGS					
APPROPRIATION	258	18,679,700	258	19,477,633	797,933

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,814,171		17,532,598	718,427
OTHER CATEGORICAL		31,511			31,511-
CAPITAL FUNDS - I.F.A.		1,834,018		1,945,035	111,017
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,679,700		19,477,633	797,933

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1015	SURVEYOR	D 827	21015	49,201- 82,009	3	202,810
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	2	121,482
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201- 91,573	2	151,686
1116	ADMINISTRATIVE ENGINEER	D 827	10015	47,270-153,151	1	98,514
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	57,406- 84,035	2	111,617
1147	COMPUTER SPECIALIST (OPER	D 827	13622	70,641- 75,558	1	59,734
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	67,024
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-153,151	1	90,760
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	47,270-153,151	3	293,013
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	2	124,397
1185	CRANE OPERATOR (ANY MOTIV	D 827	91611	79,600-103,703	1	103,703
1196	INCINERATOR FACILITY MANA	D 827	06314	47,270-153,151	1	83,154
1220	TRACTOR OPERATOR	D 827	91215	68,166- 93,365	12	1,120,380
1250	CIVIL ENGINEER	D 827	20215	58,405- 91,573	1	60,741
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	49,201- 64,196	5	257,247
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	58,405- 73,553	1	75,003
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	39,504- 64,979	5	222,201
1305	ASSOCIATE ACCOUNTANT	D 827	40517	48,283- 67,168	1	60,653
1331	METAL WORK MECHANIC	D 827	91225	71,084- 78,249	1	78,249
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	49,201- 64,196	1	51,169
1370	SUPERVISOR OF MARINE OPER	D 827	95258	47,270-153,151	1	87,851
1405	SUPERVISING HULL & MACHIN	D 827	33355	49,503- 60,044	1	62,740
1430	*STAFF ANALYST	D 827	12626	45,029- 58,234	2	98,134
1490	RESEARCH ASSISTANT	D 827	60910	39,159- 51,526	2	82,988
1495	OILER	A 827	91628	52,388- 80,785	1	80,784
1501	BOOKKEEPER	D 827	40526	33,067- 43,130	7	237,844
1502	ASSOCIATE BOOKKEEPER	D 827	40527	40,255- 51,039	5	207,715
1510	ACCOUNTANT	D 827	40510	39,159- 51,146	3	126,352
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 47,087	15	522,480
1633	SECRETARY	D 827	10252	24,967- 47,087	1	35,874
1668	CUSTODIAL ASSISTANT	D 827	82015	27,582- 33,383	1	29,340
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	34,448- 37,422	1	39,087
1692	OFFICE MACHINE AIDE	D 827	11702	25,414- 35,804	6	197,558
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	10	286,046
SUBTOTAL FOR OBJECT 001					103	5,528,330
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	47,270-153,151	2	320,938
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-130,717	5	597,057
1815	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	4	349,282
1823	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	52	3,767,416



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	62	3,255,418
	SUBTOTAL FOR OBJECT 004				125	8,290,111
-----						
POSITION SCHEDULE FOR U/A 103					228	13,818,441
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					30	1,818,216
TOTAL FOR U/A 103					258	15,636,657
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	12,143,020	186	12,553,658	4		410,638
		004 FULL TIME UNIFORMED PERSONNEL	1	57,392	1	57,392			
		SUBTOTAL FOR F/T SALARIED	183	12,200,412	187	12,611,050	4		410,638
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,756		146,756			
		042 LONGEVITY DIFFERENTIAL		35,023		35,023			
		043 SHIFT DIFFERENTIAL		50,480		57,035			6,555
		045 HOLIDAY PAY		49,962		50,010			48
		047 OVERTIME		421,874		387,404			34,470-
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		705,495		677,628			27,867-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,384					31,384-
		SUBTOTAL FOR AMT TO SCHED		31,384					31,384-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		680,000		680,000			
		SUBTOTAL FOR FRINGE BENES		680,000		680,000			
		SUBTOTAL FOR BUDGET CODE 1481	183	13,617,291	187	13,968,678	4		351,387
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	590,130	8	600,373			10,243
		SUBTOTAL FOR F/T SALARIED	8	590,130	8	600,373			10,243
04 ADD GRS PAY		047 OVERTIME		486		649			163
		SUBTOTAL FOR ADD GRS PAY		486		649			163
		SUBTOTAL FOR BUDGET CODE 1487	8	590,616	8	601,022			10,406
		TOTAL FOR BUILDING MANAGEMENT	191	14,207,907	195	14,569,700	4		361,793
		TOTAL FOR BUILDING MANAGEMENT	191	14,207,907	195	14,569,700	4		361,793

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	14,207,907	195	14,569,700	361,793
FINANCIAL PLAN SAVINGS APPROPRIATION	191	14,207,907	195	14,569,700	361,793

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,617,291		13,968,678	351,387
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		590,616		601,022	10,406
<b>TOTAL</b>		<b>14,207,907</b>		<b>14,569,700</b>	<b>361,793</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	49,201- 64,196	1	62,470
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	1	69,729
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	70,641-102,653	1	73,499
1155	DIRECTOR OF BUILDING MANA	D 827	05357	47,270-153,151	1	123,368
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	62,722
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-153,151	1	93,020
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911	2	188,606
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861- 87,911	1	100,695
1231	SENIOR STATIONARY ENGINEE	D 827	91638	67,380-102,041	2	196,397
1232	CONSTRUCTION LABORER	D 827	90756	45,665- 45,665	7	349,468
1265	SUPERVISOR SHEET METAL WO	A 827	92343	57,167- 57,167	1	69,901
1270	WELDER	D 827	92355	49,506- 97,446	6	584,681
1280	SUPVR ELECTRICIAN	A 827	91769	87,239- 87,239	3	261,717
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	39,504- 64,979	1	40,304
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	4	263,672
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269	2	135,469
1331	METAL WORK MECHANIC	D 827	91225	71,084- 78,249	4	305,831
1340	MACHINIST	D 827	92610	51,114- 55,269	8	541,877
1375	SUPVR CARPENTER	A 827	92071	40,486- 58,798	2	154,381
1390	SUPVR PLUMBER	A 827	91972	64,237- 73,414	1	81,593
1406	STATIONARY ENGINEER	A 827	91644	58,151- 85,963	18	1,547,332
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	19	1,527,372
1417	BOILER MAKER	A 827	90751	92,832- 92,832	4	371,329
1440	CARPENTER	A 827	92005	37,746- 53,578	10	717,097
1455	PLUMBER	A 827	91915	49,165- 68,716	11	852,313
1460	SUPERVISOR PAINTER	D 827	91873	45,839- 56,893	1	71,344
1470	CEMENT MASON	A 827	92210	62,118- 70,992	3	186,354
1484	SUPERVISOR STEAMFITTER	A 827	91971	51,412- 51,412	2	159,606
1485	STEAM FITTER	A 827	91925	48,050- 52,161	6	447,468
1495	OILER	A 827	91628	52,388- 80,785	2	161,569
1496	OIL BURNER SPECIALIST	D 827	91237	39,496- 47,391	1	49,667
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	40,069- 41,593	9	467,544
1522	SUPERVISOR	D 827	91310	53,852- 56,054	1	56,006
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	3	136,555
1555	LETTERER	A 827	91825	40,468- 44,012	2	88,024
1570	PLUMBER'S HELPER	A 827	91916	45,090- 45,090	2	116,197
1581	ELECTRICIAN'S HELPER	A 827	91722	52,252- 52,252	2	104,504
1585	PAINTER	A 827	91830	49,786- 56,898	8	499,428
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	4	187,295
1597	STOCK WORKER	D 827	12200	24,233- 40,159	2	53,716
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	28,812- 63,243	6	245,475

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1601	MAINTENANCE WORKER	A 827	90698	33,742-	47,105	8	374,545
1632	CLERICAL ASSOCIATE	D 827	10251	20,095-	47,087	2	64,979
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590-	90,779	1	90,779
1685	MOTOR VEHICLE OPERATOR	D 827	91212	34,448-	37,422	2	76,512
1746	CITY ATTENDANT	D 827	90647	27,917-	32,192	2	56,655
SUBTOTAL FOR OBJECT 001						181	12,469,065
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL							
1830	SANITATION WORKER	A 827	70112	35,956-	57,392	1	57,392
SUBTOTAL FOR OBJECT 004						1	57,392
-----							
POSITION SCHEDULE FOR U/A 104						182	12,526,457
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						13	894,747
TOTAL FOR U/A 104						195	13,421,204
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP M E									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	7,425,820	118	7,520,030	4-	4-	94,210
SUBTOTAL FOR F/T SALARIED			122	7,425,820	118	7,520,030	4-	4-	94,210
03 UNSALARIED		031 UNSALARIED		79,000		79,000			
SUBTOTAL FOR UNSALARIED				79,000		79,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,216		56,216			
		042 LONGEVITY DIFFERENTIAL		85,162		85,162			
		043 SHIFT DIFFERENTIAL		81,574		81,574			
		045 HOLIDAY PAY		38		38			
		047 OVERTIME		337,303		337,303			
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				560,321		560,321			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		132,231					132,231-
SUBTOTAL FOR AMT TO SCHED				132,231					132,231-
SUBTOTAL FOR BUDGET CODE 1501			122	8,197,372	118	8,159,351	4-	4-	38,021-
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,276	2	106,579			4,303
SUBTOTAL FOR F/T SALARIED			2	102,276	2	106,579			4,303
SUBTOTAL FOR BUDGET CODE 1507			2	102,276	2	106,579			4,303
BUDGET CODE: 1517 MILLING PROGRAM - IFA - BME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	763,060	11	790,069			27,009
SUBTOTAL FOR F/T SALARIED			11	763,060	11	790,069			27,009
04 ADD GRS PAY		047 OVERTIME		6		6			
SUBTOTAL FOR ADD GRS PAY				6		6			
SUBTOTAL FOR BUDGET CODE 1517			11	763,066	11	790,075			27,009
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	536	31,605,607	526	33,857,766	10-		2,252,159
SUBTOTAL FOR F/T SALARIED				536	31,605,607	526	33,857,766	10-		2,252,159
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		614,485		614,485			
		042	LONGEVITY DIFFERENTIAL		27,244		27,244			
		043	SHIFT DIFFERENTIAL		1,080,514		1,080,514			
		045	HOLIDAY PAY		123,458		123,653			195
		047	OVERTIME		1,237,626		1,248,713			11,087
		061	SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY					3,083,449		3,094,731			11,282
SUBTOTAL FOR BUDGET CODE 1521				536	34,689,056	526	36,952,497	10-		2,263,441
BUDGET CODE: 1523 MOTOR EQUIPMENT - GARAGES - CD										
01 F/T SALARIED		001	FULL YEAR POSITIONS			13	916,383	13		916,383
SUBTOTAL FOR F/T SALARIED						13	916,383	13		916,383
SUBTOTAL FOR BUDGET CODE 1523						13	916,383	13		916,383
BUDGET CODE: 1541 BME-CENTRAL REPAIR SHOP										
01 F/T SALARIED		001	FULL YEAR POSITIONS	160	13,039,179	163	11,618,018	3		1,421,161-
SUBTOTAL FOR F/T SALARIED				160	13,039,179	163	11,618,018	3		1,421,161-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		40,042		40,042			
		042	LONGEVITY DIFFERENTIAL		41,516		41,516			
		043	SHIFT DIFFERENTIAL		163,222		163,222			
		047	OVERTIME		352,753		354,472			1,719
		061	SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY					597,583		599,302			1,719
SUBTOTAL FOR BUDGET CODE 1541				160	13,636,762	163	12,217,320	3		1,419,442-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION				831	57,388,532	833	59,142,205	2		1,753,673
TOTAL FOR BUREAU OF MOTOR EQUIP				831	57,388,532	833	59,142,205	2		1,753,673

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	831	57,388,532	833	59,142,205	1,753,673
FINANCIAL PLAN SAVINGS APPROPRIATION	831	57,388,532	833	59,142,205	1,753,673

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,503,190		57,309,168	805,978
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		865,342		896,654	31,312
STATE					
FEDERAL - C.D.				916,383	916,383
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		57,388,532		59,142,205	1,753,673



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1046	COMPUTER OPERATIONS MANAG	D 827	10074	47,270-153,151	1	88,497
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	33,000-113,500	1	102,121
1123	COMPUTER SPECIALIST(SOFTW	D 827	13632	70,641-102,653	4	301,681
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	42,775- 81,785	1	51,394
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	110,929-119,361	3	334,636
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-153,151	1	96,852
1136		D 827	13621	44,162- 84,035	1	74,859
1139	COMPUTER AIDE	D 827	13620	35,335- 49,387	1	31,954
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	57,406- 84,035	1	68,655
1147	COMPUTER SPECIALIST (OPER	D 827	13622	70,641- 75,558	1	77,786
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	4	281,618
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	6	365,765
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911	17	1,494,487
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911	45	4,186,811
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	75,186
1270	WELDER	D 827	92355	49,506- 97,446	25	2,436,173
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	39,504- 64,979	5	210,211
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	2	131,836
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	55,269- 55,269	22	1,461,473
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269	11	745,081
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	480	32,330,966
1331	METAL WORK MECHANIC	D 827	91225	71,084- 78,249	26	1,955,659
1335	AUTO MECHANIC (DIESEL)	D 827	92511	55,269- 55,269	33	2,235,245
1340	MACHINIST	D 827	92610	51,114- 55,269	8	541,877
1346	BLACKSMITH	D 827	92305	84,752- 84,752	11	981,192
1380	MACHINIST'S HELPER	D 827	92611	49,820- 52,200	2	127,910
1417	BOILERMAKER	A 827	90751	92,832- 92,832	1	92,832
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	4	190,991
1438	STAFF ANALYST TRAINEE	D 827	12749	35,281- 37,394	1	38,102
1465	CARRIAGE UPHOLSTERER	A 827	90706	54,371- 54,371	1	54,371
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	2	91,036
1590	RUBBER TIRE REPAIRER	D 827	90736	45,601- 45,601	12	547,223
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	4	157,035
1597	STOCK WORKER	D 827	12200	24,233- 40,159	11	322,903
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	28,812- 63,243	19	757,905
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 47,087	20	717,399
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494	11	346,049
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779	2	181,558
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	34,448- 37,422	3	117,097
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	1	25,247
1790	ASSISTANT COMMISSIONER (S	D 827	06759	41,257-144,150	1	158,657

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				806	54,588,330
-----						
	POSITION SCHEDULE FOR U/A 105				806	54,588,330
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				27	1,828,641
	TOTAL FOR U/A 105				833	56,416,971
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL		5,000		5,000		
		856001	10F MOTOR VEHICLE FUEL		85,000		85,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
		100	SUPPLIES + MATERIALS - GENERAL		148,516		230,000		81,484
		101	PRINTING SUPPLIES		15,000		15,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,202,000		1,085,595		116,405-
		106	MOTOR VEHICLE FUEL		26,363,898		24,172,740		2,191,158-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		109	FUEL OIL		3,464,655		3,073,480		391,175-
		117	POSTAGE		4,757		60,000		55,243
		169	MAINTENANCE SUPPLIES		119,000		10,000		109,000-
		170	CLEANING SUPPLIES		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		138,600		95,000		43,600-
			SUBTOTAL FOR SUPPLYS&MATL		31,625,527		28,910,916		2,714,611-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,050		30,000		7,950
			302 TELECOMMUNICATIONS EQUIPMENT		15,000		30,000		15,000
			307 MEDICAL,SURGICAL & LAB EQUIP		9,400		5,000		4,400-
			314 OFFICE FURITURE		80,000		10,000		70,000-
			315 OFFICE EQUIPMENT		35,520		6,000		29,520-
			319 SECURITY EQUIPMENT		2,475				2,475-
			332 PURCH DATA PROCESSING EQUIPT		87,469		75,000		12,469-
			337 BOOKS-OTHER		65,000		65,000		
			SUBTOTAL FOR PROPTY&EQUIP		316,914		221,000		95,914-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,557,645		2,857,645		300,000
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		12,352				12,352-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		126,000		126,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		6,136		6,136		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		124,835		65,000		59,835-
		402	TELEPHONE & OTHER COMMUNICATNS		10,000		5,000		5,000-
		403	OFFICE SERVICES		12,500		20,000		7,500
		412	RENTALS OF MISC.EQUIP		100,039		95,000		5,039-
		414	RENTALS - LAND BLDGS & STRUCTS		9,527,075		9,518,704		8,371-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417	ADVERTISING		583,000		50,000		533,000-
	856001	42C	HEAT LIGHT & POWER		21,395,040		23,533,500		2,138,460
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		4,000		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,000		5,000		9,000-
			SUBTOTAL FOR OTHR SER&CHR		34,473,622		36,285,985		1,812,363
60		600	CONTRACTUAL SERVICES GENERAL	3	246,575	3	150,000		96,575-
		602	TELECOMMUNICATIONS MAINT	2	148,325	2	165,000		16,675
		608	MAINT & REP GENERAL	1	7,500	1	8,000		500
		612	OFFICE EQUIPMENT MAINTENANCE	20	101,751	20	75,000		26,751-
		613	DATA PROCESSING EQUIPMENT	2	25,000	2	25,000		
		615	PRINTING CONTRACTS	1	25,000	1	15,000		10,000-
		622	TEMPORARY SERVICES	2	470,659	2	77,000		393,659-
		624	CLEANING SERVICES	1	9,000	1	9,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	52,000	1	50,000		2,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	169,993	3	85,000	2	84,993-
		684	PROF SERV COMPUTER SERVICES	1	208,190	1	180,000		28,190-
		686	PROF SERV OTHER	1	1,322,645	1	1,738,753		416,108
			SUBTOTAL FOR CNTRCTL SVCS	36	2,786,638	38	2,577,753	2	208,885-
70		732	MISCELLANEOUS AWARDS		5,000		5,000		
		735	PAYMTS FR CULT PROGS /SERVICES		1,600		1,500		100-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		14,600		14,500		100-
			SUBTOTAL FOR BUDGET CODE 1004	36	69,217,301	38	68,010,154	2	1,207,147-
BUDGET CODE:	1044		INTRA-CITY FUEL PROGRAM						
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		1,009,326		642,000		367,326-
			SUBTOTAL FOR SUPPLYS&MATL		1,009,326		642,000		367,326-
			SUBTOTAL FOR BUDGET CODE 1044		1,009,326		642,000		367,326-
			TOTAL FOR EXECUTIVE MANAGEMENT	36	70,226,627	38	68,652,154	2	1,574,473-

RESPONSIBILITY CENTER: 1003 ENFORCEMENT

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1294 ENFORCEMENT OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			13,075			7,180		5,895-
			100 SUPPLIES + MATERIALS - GENERAL			29,084			49,854		20,770
			101 PRINTING SUPPLIES			15,818			6,500		9,318-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			189,410			7,000		182,410-
			117 POSTAGE			303,588			488,813		185,225
			169 MAINTENANCE SUPPLIES			4,290					4,290-
			199 DATA PROCESSING SUPPLIES			23,280			11,900		11,380-
			SUBTOTAL FOR SUPPLYS&MATL			578,545			571,247		7,298-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			209,583			1,127		208,456-
			302 TELECOMMUNICATIONS EQUIPMENT			12,605			1,000		11,605-
			305 MOTOR VEHICLES			841,034					841,034-
			314 OFFICE FURITURE			88,855			15,500		73,355-
			315 OFFICE EQUIPMENT			15,145			30,600		15,455
			332 PURCH DATA PROCESSING EQUIPT			57,500			7,500		50,000-
			337 BOOKS-OTHER			200			200		
			SUBTOTAL FOR PROPTY&EQUIP			1,224,922			55,927		1,168,995-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,405			7,000		5,595
			402 TELEPHONE & OTHER COMMUNICATNS			800					800-
			403 OFFICE SERVICES			14,900			23,000		8,100
			412 RENTALS OF MISC.EQUIP			65,600			36,000		29,600-
			413 RENTAL-DATA PROCESSING EQUIP						1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			12,000		
			SUBTOTAL FOR OTHR SER&CHR			94,705			79,000		15,705-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			6,340					6,340-
			602 TELECOMMUNICATIONS MAINT						400	1	400
			612 OFFICE EQUIPMENT MAINTENANCE		7	18,802		7	4,000		14,802-
			671 TRAINING PRGM CITY EMPLOYEES		1	1,920				1-	1,920-
			682 PROF SERV LEGAL SERVICES			9,570					9,570-
			684 PROF SERV COMPUTER SERVICES		1	4,500				1-	4,500-
			SUBTOTAL FOR CNTRCTL SVCS		9	41,132		8	4,400		36,732-
			SUBTOTAL FOR BUDGET CODE 1294		9	1,939,304		8	710,574	1-	1,228,730-
			TOTAL FOR ENFORCEMENT		9	1,939,304		8	710,574	1-	1,228,730-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1084 MANAGEMENT INFORMATION SERVICE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,835		1,268	567-
		100 SUPPLIES + MATERIALS - GENERAL		9,225		9,225	
		101 PRINTING SUPPLIES		600		600	
		117 POSTAGE		319		319	
		169 MAINTENANCE SUPPLIES		467		467	
		199 DATA PROCESSING SUPPLIES		194,987		124,817	70,170-
		SUBTOTAL FOR SUPPLYS&MATL		207,433		136,696	70,737-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		1,500		10,000	8,500
		319 SECURITY EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		6,000		863,000	857,000
		337 BOOKS-OTHER		1,301		801	500-
		SUBTOTAL FOR PROPTY&EQUIP		13,801		877,801	864,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000	
		412 RENTALS OF MISC.EQUIP		6,550		6,550	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,200			3,200-
		SUBTOTAL FOR OTHR SER&CHR		18,750		15,550	3,200-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		585			585-
		608 MAINT & REP GENERAL	1	1,440	1	1,440	
		624 CLEANING SERVICES		1,200			1,200-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		684 PROF SERV COMPUTER SERVICES		413,976		164,476	249,500-
		686 PROF SERV OTHER	1	14,887	1	24,887	10,000
		SUBTOTAL FOR CNTRCTL SVCS	2	442,088	2	200,803	241,285-
		SUBTOTAL FOR BUDGET CODE 1084	2	682,072	2	1,230,850	548,778
		TOTAL FOR ADMINISTRATION	2	682,072	2	1,230,850	548,778

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1014 RESOURCE RECOVERY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,786		3,786		4,000-
			100 SUPPLIES + MATERIALS - GENERAL		15,359		9,859		5,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		258,000				258,000-
			117 POSTAGE		15,000		15,000		
			169 MAINTENANCE SUPPLIES		113				113-
			199 DATA PROCESSING SUPPLIES		25,452		5,300		20,152-
			SUBTOTAL FOR SUPPLYS&MATL		321,710		33,945		287,765-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		938				938-
			305 MOTOR VEHICLES				20,000		20,000
			314 OFFICE FURITURE		16,069		1,000		15,069-
			315 OFFICE EQUIPMENT		3,650		3,650		
			332 PURCH DATA PROCESSING EQUIPT		17,650		7,650		10,000-
			337 BOOKS-OTHER		4,600		5,100		500
			SUBTOTAL FOR PROPTY&EQUIP		42,907		37,400		5,507-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		420				420-
			402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
			403 OFFICE SERVICES		2,600		2,000		600-
			412 RENTALS OF MISC.EQUIP		15,370		15,370		
			417 ADVERTISING		5,001		5,030		29
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		33,591		32,600		991-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	86,621	4	396,400		309,779
			602 TELECOMMUNICATIONS MAINT		1,000		5,600		4,600
			612 OFFICE EQUIPMENT MAINTENANCE	3	6,000	3	4,500		1,500-
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
			615 PRINTING CONTRACTS	1	19,903	1	19,903		
			622 TEMPORARY SERVICES	1	18,572	1	16,400		2,172-
			671 TRAINING PRGM CITY EMPLOYEES	1	700	1	700		
			684 PROF SERV COMPUTER SERVICES		2,500				2,500-
			SUBTOTAL FOR CNTRCTL SVCS	11	138,296	11	446,503		308,207
			SUBTOTAL FOR BUDGET CODE 1014	11	536,504	11	550,448		13,944

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1024 OPER SUP ENG-IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000	
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000	
		TOTAL FOR SUPPORT OPERATIONS ENGR	11	786,504	11	800,448	13,944
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1054 NEIGH CLEAN-UP - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		63,626		23,626	40,000-
		100 SUPPLIES + MATERIALS - GENERAL		12,926		14,776	1,850
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		109 FUEL OIL		26,000		26,000	
		169 MAINTENANCE SUPPLIES		45,501			45,501-
		199 DATA PROCESSING SUPPLIES		3,597		2,000	1,597-
		SUBTOTAL FOR SUPPLYS&MATL		151,650		68,402	83,248-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		134,401		17,516	116,885-
		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		315 OFFICE EQUIPMENT		1,612		1,612	
		332 PURCH DATA PROCESSING EQUIPT		60,624		13,124	47,500-
		337 BOOKS-OTHER		13,444			13,444-
		SUBTOTAL FOR PROPTY&EQUIP		210,581		32,252	178,329-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555	
		400 CONTRACTUAL SERVICES-GENERAL		265,224		300,000	34,776
		403 OFFICE SERVICES		110		300	190
		412 RENTALS OF MISC.EQUIP		22,000		42,000	20,000
		414 RENTALS - LAND BLDGS & STRUCTS		392,911		489,890	96,979
		SUBTOTAL FOR OTHR SER&CHR		711,800		863,745	151,945
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,629	1	1,629	
		602 TELECOMMUNICATIONS MAINT		5,300		5,300	
		608 MAINT & REP GENERAL			1	20,000	20,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	985	1	1,000	15
			2948				



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		619 SECURITY SERVICES	2	400,592	2	346,592			54,000-
		684 PROF SERV COMPUTER SERVICES		21,789		1,950			19,839-
		SUBTOTAL FOR CNTRCTL SVCS	4	430,295	5	376,471		1	53,824-
		SUBTOTAL FOR BUDGET CODE 1054	4	1,504,326	5	1,340,870		1	163,456-
BUDGET CODE: 1064 Vacant Lot Cleaning - Waste Disposal									
60		CNTRCTL SVCS 620 MUNICIPAL WASTE EXPORT	22	853,000	22	853,000			
		SUBTOTAL FOR CNTRCTL SVCS	22	853,000	22	853,000			
		SUBTOTAL FOR BUDGET CODE 1064	22	853,000	22	853,000			
		TOTAL FOR LOT CLEANING	26	2,357,326	27	2,193,870		1	163,456-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1304 LONG TERM EXPORT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,876		4,034			2,158
		199 DATA PROCESSING SUPPLIES		3,474		5,540			2,066
		SUBTOTAL FOR SUPPLYS&MATL		5,350		9,574			4,224
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		3,448					3,448-
		315 OFFICE EQUIPMENT		1,050		1,350			300
		332 PURCH DATA PROCESSING EQUIPT		429		2,516			2,087
		SUBTOTAL FOR PROPTY&EQUIP		4,927		3,866			1,061-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		320		320			
		412 RENTALS OF MISC.EQUIP		7,403		4,240			3,163-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		8,223		5,060			3,163-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		500		500			
		613 DATA PROCESSING EQUIPMENT		1,000		1,000			
		682 PROF SERV LEGAL SERVICES	2	2,142,081	1	750,000		1-	1,392,081-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,143,581	1	751,500		1-	1,392,081-
		SUBTOTAL FOR BUDGET CODE 1304	2	2,162,081	1	770,000		1-	1,392,081-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR SOLID WASTE MGMT AND PLANNING			2	2,162,081	1	770,000	1-	1,392,081-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			86	78,153,914	87	74,357,896	1	3,796,018-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,377,151	78,153,914	26,752,797	74,357,896	3,796,018-
FINANCIAL PLAN SAVINGS		1,395,000-			1,395,000
APPROPRIATION		76,758,914		74,357,896	2,401,018-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,746,404		71,272,026	1,474,378-
OTHER CATEGORICAL		235,906			235,906-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		159,952			159,952-
FEDERAL - C.D.		2,357,326		2,193,870	163,456-
FEDERAL - OTHER					
INTRA-CITY SALES		1,009,326		642,000	367,326-
<b>TOTAL</b>		<b>76,758,914</b>		<b>74,357,896</b>	<b>2,401,018-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,739,254		2,741,476			2,222
SUBTOTAL FOR F/T SALARIED				2,739,254		2,741,476			2,222
03 UNSALARIED		031 UNSALARIED		1,697,179		1,719,354			22,175
SUBTOTAL FOR UNSALARIED				1,697,179		1,719,354			22,175
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		860,229		860,229			
		048 OVERTIME UNIFORM FORCES		14,924,416		14,793,567			130,849-
SUBTOTAL FOR ADD GRS PAY				15,829,645		15,698,796			130,849-
SUBTOTAL FOR BUDGET CODE 1601				20,266,078		20,159,626			106,452-
TOTAL FOR CHARTER MANDATED SNOW BUDGET				20,266,078		20,159,626			106,452-
TOTAL FOR SNOW BUDGET-PS				20,266,078		20,159,626			106,452-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,266,078		20,159,626	106,452-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,266,078		20,159,626	106,452-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,266,078	20,159,626	106,452-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>20,266,078</b>	<b>20,159,626</b>	<b>106,452-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		129,760		77,000		52,760-
			101 PRINTING SUPPLIES				10,000		10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000				200,000-
			117 POSTAGE		735,988		50,000		685,988-
			169 MAINTENANCE SUPPLIES		1,573				1,573-
			199 DATA PROCESSING SUPPLIES		20,000		75,000		55,000
			SUBTOTAL FOR SUPPLY&MATL		1,092,321		212,000		880,321-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		65,680		58,600
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			305 MOTOR VEHICLES				100,000		100,000
			314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT		1,796		10,000		8,204
			332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
			337 BOOKS-OTHER		10,000		5,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		68,876		240,680		171,804
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		59,250				59,250-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL		1,075,586		180,000		895,586-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		92,295				92,295-
		400	CONTRACTUAL SERVICES-GENERAL		15,478,565		16,300,000		821,435
		402	TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
		403	OFFICE SERVICES		10,429				10,429-
		412	RENTALS OF MISC.EQUIP		44,220		25,000		19,220-
		417	ADVERTISING		4,180		76,000		71,820
		427	DATA PROCESSING SERVICES				10,000		10,000
		431	LEASING OF MISC EQUIP				15,000		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,068		10,000		3,068-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		1,500		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,049				4,049-
			SUBTOTAL FOR OTHR SER&CHR		16,784,642		16,620,000		164,642-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		333,166		1,061,600		728,434
			602 TELECOMMUNICATIONS MAINT		90,000		100,000		10,000
			608 MAINT & REP GENERAL				10,000		10,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,000	1	8,000		1,000-	
		615 PRINTING CONTRACTS	1	3,800,000	1	1,100,000		2,700,000-	
		622 TEMPORARY SERVICES	1	102,204	1	100,000		2,204-	
		624 CLEANING SERVICES		2,500				2,500-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,119	1	17,000		15,881	
		686 PROF SERV OTHER	1	3,653,934	1	6,335,700		2,681,766	
		SUBTOTAL FOR CNTRCTL SVCS	5	7,991,923	5	8,732,300		740,377	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		860				860-	
		SUBTOTAL FOR FXD MIS CHGS		860				860-	
		SUBTOTAL FOR BUDGET CODE 2994	5	25,938,622	5	25,804,980		133,642-	
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	5	25,938,622	5	25,804,980		133,642-	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		326,000		196,000		130,000-	
		100 SUPPLIES + MATERIALS - GENERAL		1,532,559		364,668		1,167,891-	
		101 PRINTING SUPPLIES		5,000				5,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		634,000		225,000		409,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000			
		169 MAINTENANCE SUPPLIES		20,000		110,000		90,000	
		170 CLEANING SUPPLIES		255,000		255,000			
		199 DATA PROCESSING SUPPLIES		90,000		90,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,863,559		1,241,668		1,621,891-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		92,000		50,000		42,000-	
		305 MOTOR VEHICLES		1,752,894		1,941,894		189,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		5,650				5,650-	
		314 OFFICE FURITURE		128,000		100,000		28,000-	
		315 OFFICE EQUIPMENT		22,000		20,000		2,000-	
		332 PURCH DATA PROCESSING EQUIPT		55,585		60,000		4,415	
		337 BOOKS-OTHER		1,800		1,800			
		SUBTOTAL FOR PROPTY&EQUIP		2,057,929		2,173,694		115,765	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,415				4,415-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		693,000		688,000		5,000-
		402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
		403	OFFICE SERVICES		56,000		56,000		
		412	RENTALS OF MISC.EQUIP		185,600		192,000		6,400
		414	RENTALS - LAND BLDGS & STRUCTS		85,000		87,864		2,864
		451	NON OVERNIGHT TRVL EXP-GENERAL		86,000		86,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		911,850		1,920,000		1,008,150
		454	OVERNIGHT TRVL EXP-SPECIAL		2,600				2,600-
			SUBTOTAL FOR OTHR SER&CHR		2,035,465		3,040,864		1,005,399
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000		
		602	TELECOMMUNICATIONS MAINT	1	97,000	1	97,000		
		608	MAINT & REP GENERAL	1	160,000	1	160,000		
		612	OFFICE EQUIPMENT MAINTENANCE		14,400				14,400-
		619	SECURITY SERVICES	1	593,000	1	550,000		43,000-
		624	CLEANING SERVICES	1	48,450	1	45,000		3,450-
		671	TRAINING PRGM CITY EMPLOYEES	1	9,250	1	2,000		7,250-
		684	PROF SERV COMPUTER SERVICES	1	2,000			1-	2,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	939,100	6	869,000	1-	70,100-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		7,000				7,000-
		735	PAYMTS FR CULT PROGS /SERVICES		3,000		1,000		2,000-
			SUBTOTAL FOR FXD MIS CHGS		10,000		1,000		9,000-
			SUBTOTAL FOR BUDGET CODE 1214	7	7,906,053	6	7,326,226	1-	579,827-
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		44,618		75,000		30,382
		100	SUPPLIES + MATERIALS - GENERAL		413,045		388,033		25,012-
		169	MAINTENANCE SUPPLIES				10,000		10,000
		170	CLEANING SUPPLIES		36,731		23,000		13,731-
			SUBTOTAL FOR SUPPLYS&MATL		494,394		496,033		1,639
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000				5,000-
		314	OFFICE FURITURE		650				650-
		332	PURCH DATA PROCESSING EQUIPT		1,461				1,461-
			SUBTOTAL FOR PROPTY&EQUIP		7,111				7,111-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		SUBTOTAL FOR OTHR SER&CHR		600		600		
60 CNTRCTL SVCS		619 SECURITY SERVICES		52,400		52,400		
		622 TEMPORARY SERVICES				16,000		16,000
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
		SUBTOTAL FOR CNTRCTL SVCS		62,400		78,400		16,000
		SUBTOTAL FOR BUDGET CODE 1284		564,505		575,033		10,528
		TOTAL FOR CLEANING & COLL EXEC MGMT	7	8,470,558	6	7,901,259	1-	569,299-
		TOTAL FOR CLEANING & COLLECTION-OTPS	12	34,409,180	11	33,706,239	1-	702,941-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,607,164	34,409,180	451,000	33,706,239	702,941-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,409,180		33,706,239	702,941-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,798,968		31,546,804	2,252,164-
OTHER CATEGORICAL		450,777			450,777-
CAPITAL FUNDS - I.F.A.					
STATE				2,000,000	2,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		159,435		159,435	
TOTAL		34,409,180		33,706,239	702,941-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION											
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				41,365		66,365	25,000
			100	SUPPLIES + MATERIALS - GENERAL				78,205		90,000	11,795
			101	PRINTING SUPPLIES						10,000	10,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				2,913,483		10,000	2,903,483-
			107	MEDICAL,SURGICAL & LAB SUPPLY						7,000	7,000
			117	POSTAGE				7,000		15,000	8,000
			169	MAINTENANCE SUPPLIES				6,942		25,000	18,058
			199	DATA PROCESSING SUPPLIES				59,645		70,000	10,355
				SUBTOTAL FOR SUPPLYS&MATL				3,106,640		293,365	2,813,275-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				38,000		50,000	12,000
			302	TELECOMMUNICATIONS EQUIPMENT				1,500		5,000	3,500
			304	MOTOR VEHICLE EQUIPMENT						5,000	5,000
			305	MOTOR VEHICLES				50,000		50,000	
			307	MEDICAL,SURGICAL & LAB EQUIP				10,000		8,000	2,000-
			314	OFFICE FURITURE						30,000	30,000
			315	OFFICE EQUIPMENT				13,100		15,000	1,900
			319	SECURITY EQUIPMENT						21,000	21,000
			332	PURCH DATA PROCESSING EQUIPT				97,762		30,000	67,762-
			337	BOOKS-OTHER				79		2,000	1,921
				SUBTOTAL FOR PROPTY&EQUIP				210,441		216,000	5,559
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				116,256		100,000	16,256-
			402	TELEPHONE & OTHER COMMUNICATNS						2,000	2,000
			403	OFFICE SERVICES				7,032		10,000	2,968
			412	RENTALS OF MISC.EQUIP				1,368,217		189,784	1,178,433-
			417	ADVERTISING				1,880			1,880-
			451	NON OVERNIGHT TRVL EXP-GENERAL				3,400		15,000	11,600
			452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		15,000	14,000
			453	OVERNIGHT TRVL EXP-GENERAL				1,000		2,500	1,500
			454	OVERNIGHT TRVL EXP-SPECIAL				4,170		10,000	5,830
				SUBTOTAL FOR OTHR SER&CHR				1,502,955		344,284	1,158,671-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			174,961	1	200,000	25,039
			602	TELECOMMUNICATIONS MAINT	1			28,475	1	35,000	6,525
			608	MAINT & REP GENERAL	14			330,796	14	650,000	319,204
			612	OFFICE EQUIPMENT MAINTENANCE	1			21,246	1	40,000	18,754
			619	SECURITY SERVICES	1			696,278	1	650,000	46,278-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			624 CLEANING SERVICES	1		3,000	1		3,000		
			671 TRAINING PRGM CITY EMPLOYEES	1		4,420	1		10,000		5,580
			676 MAINT & OPER OF INFRASTRUCTURE	1		54,000	1		70,000		16,000
			684 PROF SERV COMPUTER SERVICES	1		3,600	1		10,000		6,400
			686 PROF SERV OTHER	1		18,000	1		150,000		132,000
			SUBTOTAL FOR CNTRCTL SVCS	23		1,334,776	23		1,818,000		483,224
			SUBTOTAL FOR BUDGET CODE 1114	23		6,154,812	23		2,671,649		3,483,163-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	23		6,154,812	23		2,671,649		3,483,163-
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING											
BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA											
			10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			25,000			15,000		10,000-
			169 MAINTENANCE SUPPLIES						15,000		15,000
			SUBTOTAL FOR SUPPLYS&MATL			25,000			30,000		5,000
			30 PROPTY&EQUIP 300 EQUIPMENT GENERAL			174,981			150,000		24,981-
			319 SECURITY EQUIPMENT			25,000			20,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP			199,981			170,000		29,981-
			60 CNTRCTL SVCS 608 MAINT & REP GENERAL			25,019			50,000		24,981
			SUBTOTAL FOR CNTRCTL SVCS			25,019			50,000		24,981
			SUBTOTAL FOR BUDGET CODE 1174			250,000			250,000		
			TOTAL FOR MARINE UNLOADING			250,000			250,000		
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN											
BUDGET CODE: 1124 CONTRACT MGMT NON CITY DIS POS											
			10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
			100 SUPPLIES + MATERIALS - GENERAL			39,800			70,000		30,200
			101 PRINTING SUPPLIES			45,100					45,100-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		1,000		5,000		4,000
			199 DATA PROCESSING SUPPLIES		4,000		8,000		4,000
			SUBTOTAL FOR SUPPLYS&MATL		94,900		88,000		6,900-
30			300 EQUIPMENT GENERAL		10,000		10,000		
			305 MOTOR VEHICLES		120,000		120,000		
			314 OFFICE FURITURE		25,000		20,000		5,000-
			315 OFFICE EQUIPMENT		2,000		10,000		8,000
			332 PURCH DATA PROCESSING EQUIPT		60,000		5,000		55,000-
			SUBTOTAL FOR PROPTY&EQUIP		217,000		165,000		52,000-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		21,500				21,500-
			400 CONTRACTUAL SERVICES-GENERAL				8,000		8,000
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES				10,000		10,000
			412 RENTALS OF MISC.EQUIP		900		10,000		9,100
			451 NON OVERNIGHT TRVL EXP-GENERAL				4,500		4,500
			SUBTOTAL FOR OTHR SER&CHR		23,400		33,500		10,100
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	3,000		1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,100	1	20,000		4,900
			620 MUNICIPAL WASTE EXPORT	22	290,287,885	22	296,001,828		5,713,943
			622 TEMPORARY SERVICES				30,000		30,000
			SUBTOTAL FOR CNTRCTL SVCS	24	290,304,985	24	296,054,828		5,749,843
			SUBTOTAL FOR BUDGET CODE 1124	24	290,640,285	24	296,341,328		5,701,043
			TOTAL FOR CLEAN + COLLECTION ADMIN	24	290,640,285	24	296,341,328		5,701,043

RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING

BUDGET CODE: 1904 SOLID WASTE MANAGEMENT

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			100 SUPPLIES + MATERIALS - GENERAL		9,000		27,000		18,000
			101 PRINTING SUPPLIES				10,000		10,000
			117 POSTAGE		6,000		5,000		1,000-
			199 DATA PROCESSING SUPPLIES		11,000		20,000		9,000
			SUBTOTAL FOR SUPPLYS&MATL		28,000		62,000		34,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,500		35,000		30,500
			302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
			314 OFFICE FURITURE		10,000		40,000		30,000
			315 OFFICE EQUIPMENT		4,000		30,000		26,000
			332 PURCH DATA PROCESSING EQUIPT		11,000		40,000		29,000
			337 BOOKS-OTHER				1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP		29,500		149,500		120,000
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,215,200		500,000		715,200-
			402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
			403 OFFICE SERVICES		3,000		1,000		2,000-
			412 RENTALS OF MISC.EQUIP				2,000		2,000
			417 ADVERTISING		1,000		25,000		24,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		1,219,200		534,000		685,200-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,161,000		3,146,303		1,985,303
			612 OFFICE EQUIPMENT MAINTENANCE		3,000		10,000		7,000
			615 PRINTING CONTRACTS			1	30,000	1	30,000
			622 TEMPORARY SERVICES			1	10,000	1	10,000
			671 TRAINING PRGM CITY EMPLOYEES		1,500		5,000		3,500
			SUBTOTAL FOR CNTRCTL SVCS		1,165,500	2	3,201,303	2	2,035,803
70		FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES				7,000		7,000
			SUBTOTAL FOR FXD MIS CHGS				7,000		7,000
			SUBTOTAL FOR BUDGET CODE 1904		2,442,200	2	3,953,803	2	1,511,603
BUDGET CODE: 1914 LANDFILL OPERATIONS									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		66,718		1,000,000		933,282
			SUBTOTAL FOR CNTRCTL SVCS		66,718		1,000,000		933,282
			SUBTOTAL FOR BUDGET CODE 1914		66,718		1,000,000		933,282
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,675,500		34,702,232		7,026,732

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				27,675,500		34,702,232	7,026,732
SUBTOTAL FOR BUDGET CODE 1924				27,675,500		34,702,232	7,026,732
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,168,082		16,489,569	321,487
SUBTOTAL FOR CNTRCTL SVCS				16,168,082		16,489,569	321,487
SUBTOTAL FOR BUDGET CODE 1934				16,168,082		16,489,569	321,487
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL				46,352,500	2	56,145,604	9,793,104
TOTAL FOR WASTE DISPOSAL-OTPS			47	343,397,597	49	355,408,581	12,010,984

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,865	343,397,597	71,365	355,408,581	12,010,984
FINANCIAL PLAN SAVINGS				15,000,000	15,000,000
APPROPRIATION		343,397,597		370,408,581	27,010,984

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		342,714,397		369,757,904	27,043,507
OTHER CATEGORICAL		433,200			433,200-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE				400,677	400,677
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>343,397,597</b>		<b>370,408,581</b>	<b>27,010,984</b>



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT											
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS											
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			70,000		45,000	25,000-
			100		SUPPLIES + MATERIALS - GENERAL			12,000		8,000	4,000-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			3,500		3,000	500-
			117		POSTAGE			750		500	250-
			169		MAINTENANCE SUPPLIES			1,165,187		1,135,712	29,475-
			170		CLEANING SUPPLIES			7,000		10,000	3,000
			199		DATA PROCESSING SUPPLIES			3,000		5,000	2,000
			SUBTOTAL FOR SUPPLYS&MATL					1,261,437		1,207,212	54,225-
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			435,782		505,000	69,218
			302		TELECOMMUNICATIONS EQUIPMENT					300	300
			315		OFFICE EQUIPMENT			500		500	
			332		PURCH DATA PROCESSING EQUIPT			12,000		12,000	
			337		BOOKS-OTHER			1,000		500	500-
			SUBTOTAL FOR PROPTY&EQUIP					449,282		518,300	69,018
40	OTHR SER&CHR		402		TELEPHONE & OTHER COMMUNICATNS			305			305-
			403		OFFICE SERVICES			5,000		5,000	
			412		RENTALS OF MISC.EQUIP			20,000		25,000	5,000
			451		NON OVERNIGHT TRVL EXP-GENERAL			70,000		55,000	15,000-
			454		OVERNIGHT TRVL EXP-SPECIAL			1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR					96,305		86,000	10,305-
60	CNTRCTL SVCS		622		TEMPORARY SERVICES		1	25,000		25,000	
			624		CLEANING SERVICES		11	180,000		200,000	20,000
			671		TRAINING PRGM CITY EMPLOYEES		1	1,000		1,000	
			676		MAINT & OPER OF INFRASTRUCTURE		19	820,000		1,053,500	233,500
			684		PROF SERV COMPUTER SERVICES		1	2,000		4,000	2,000
			SUBTOTAL FOR CNTRCTL SVCS				33	1,028,000		1,283,500	255,500
			SUBTOTAL FOR BUDGET CODE 1414				33	2,835,024		3,095,012	259,988
BUDGET CODE: 1474 MILLING PROGRAM - IFA											
10	SUPPLYS&MATL		169		MAINTENANCE SUPPLIES			2,600		40,000	37,400
			170		CLEANING SUPPLIES			1,225			1,225-
			SUBTOTAL FOR SUPPLYS&MATL					3,825		40,000	36,175

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,876		40,000		33,124	
	SUBTOTAL FOR PROPTY&EQUIP			6,876		40,000		33,124	
60	CNTRCTL SVCS	624 CLEANING SERVICES		20,000		15,000		5,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		89,299		25,000		64,299-	
	SUBTOTAL FOR CNTRCTL SVCS			109,299		40,000		69,299-	
	SUBTOTAL FOR BUDGET CODE 1474				120,000		120,000		
TOTAL FOR BUILDING MANAGEMENT			33	2,955,024	33	3,215,012		259,988	
TOTAL FOR BUILDING MANAGEMENT-OTPS			33	2,955,024	33	3,215,012		259,988	

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	2,955,024	45,000	3,215,012	259,988
FINANCIAL PLAN SAVINGS APPROPRIATION		2,955,024		3,215,012	259,988

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,834,968		3,095,012	260,044
OTHER CATEGORICAL		56			56-
CAPITAL FUNDS - I.F.A.		120,000		120,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 2,955,024		 3,215,012	 259,988

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		107,212			135,212		28,000
			100 SUPPLIES + MATERIALS - GENERAL		220,000			224,000		4,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		16,888,000			16,408,969		479,031-
			117 POSTAGE		3,600			3,600		
			169 MAINTENANCE SUPPLIES		934,000			850,000		84,000-
			170 CLEANING SUPPLIES		5,000			5,000		
			199 DATA PROCESSING SUPPLIES		60,000			60,000		
			SUBTOTAL FOR SUPPLYS&MATL		18,217,812			17,686,781		531,031-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		505,000			300,000		205,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			305 MOTOR VEHICLES		441,065			1,590,000		1,148,935
			315 OFFICE EQUIPMENT		10,000			10,000		
			319 SECURITY EQUIPMENT		1,000			5,000		4,000
			332 PURCH DATA PROCESSING EQUIPT		100,000			478,750		378,750
			337 BOOKS-OTHER		14,000			14,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,072,065			2,398,750		1,326,685
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,500			5,500		
			403 OFFICE SERVICES		2,000			2,000		
			412 RENTALS OF MISC.EQUIP		65,000			66,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,103			25,000		103-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,045			9,000		6,045-
			SUBTOTAL FOR OTHR SER&CHR		112,648			107,500		5,148-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	371,000	1		300,000		71,000-
			602 TELECOMMUNICATIONS MAINT	1	7,500	1		6,500		1,000-
			607 MAINT & REP MOTOR VEH EQUIP	13	1,058,000	13		1,138,000		80,000
			608 MAINT & REP GENERAL	1	95,508	1		190,000		94,492
			612 OFFICE EQUIPMENT MAINTENANCE			2		1,000	2	1,000
			615 PRINTING CONTRACTS	1	4,000				1-	4,000-
			619 SECURITY SERVICES	1	614,000	1		600,000		14,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	10,000	1		10,000		
			684 PROF SERV COMPUTER SERVICES	1	56,000	1		6,000		50,000-
			686 PROF SERV OTHER	1	50,000	1		50,000		
			SUBTOTAL FOR CNTRCTL SVCS	22	2,267,008	23		2,302,500	1	35,492

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		500			500	
		SUBTOTAL FOR FXD MIS CHGS		500			500	
		SUBTOTAL FOR BUDGET CODE 1514	22	21,670,033	23	22,496,031	1	825,998
BUDGET CODE: 1574 MILLING PROGRAM BME - IFA								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		400,000			400,000	
		SUBTOTAL FOR SUPPLYS&MATL		400,000			400,000	
		SUBTOTAL FOR BUDGET CODE 1574		400,000			400,000	
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	22	22,070,033	23	22,896,031	1	825,998
		TOTAL FOR MOTOR EQUIPMENT-OTPS	22	22,070,033	23	22,896,031	1	825,998

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,212	22,070,033	135,212	22,896,031	825,998
FINANCIAL PLAN SAVINGS APPROPRIATION		22,070,033		22,896,031	825,998

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,042,867		22,496,031	1,453,164
OTHER CATEGORICAL		53			53-
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		590,048			590,048-
INTRA-CITY SALES		37,065			37,065-
TOTAL		22,070,033		22,896,031	825,998

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET										
BUDGET CODE: 1614 SNOW-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		395,000			105,000		290,000-
			100 SUPPLIES + MATERIALS - GENERAL		10,668,765			9,687,144		981,621-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,425,000			3,546,664		121,664
			106 MOTOR VEHICLE FUEL		450,500			450,500		
			117 POSTAGE		2,400			2,400		
			169 MAINTENANCE SUPPLIES		144,488			527,400		382,912
			170 CLEANING SUPPLIES		12,000			50,000		38,000
			199 DATA PROCESSING SUPPLIES		32,356			25,000		7,356-
			SUBTOTAL FOR SUPPLYS&MATL		15,130,509			14,394,108		736,401-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		874,600			679,100		195,500-
			302 TELECOMMUNICATIONS EQUIPMENT		22,700			17,700		5,000-
			314 OFFICE FURITURE		87,500			107,500		20,000
			315 OFFICE EQUIPMENT		15,314			12,000		3,314-
			332 PURCH DATA PROCESSING EQUIPT		9,198			20,000		10,802
			337 BOOKS-OTHER		1,144			8,000		6,856
			SUBTOTAL FOR PROPTY&EQUIP		1,010,456			844,300		166,156-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		86,717			86,717		
		816001	40X CONTRACTUAL SERVICES-GENERAL		5,000			5,000		
			400 CONTRACTUAL SERVICES-GENERAL		18,730			18,730		
			402 TELEPHONE & OTHER COMMUNICATNS		14,000			14,000		
			403 OFFICE SERVICES		5,628			1,000		4,628-
			412 RENTALS OF MISC.EQUIP		18,000			10,000		8,000-
			417 ADVERTISING		6,000			6,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		30,000			30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500			33,000		30,500
			473 SNOW REMOVAL SERVICES		38,100					38,100-
			SUBTOTAL FOR OTHR SER&CHR		224,675			204,447		20,228-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	16,745	1		1,000		15,745-
			608 MAINT & REP GENERAL	1	3,900	1		4,000		100
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,800	1		1,000		1,800-
			615 PRINTING CONTRACTS	1	2,500	1		2,500		
			624 CLEANING SERVICES	1	2,000				1-	2,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1		5,400		
			676 MAINT & OPER OF INFRASTRUCTURE	1	229,700				1-	229,700-
			684 PROF SERV COMPUTER SERVICES	1	74,255	1		30,000		44,255-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	337,300	6	43,900	2-	293,400-
SUBTOTAL FOR BUDGET CODE 1614			8	16,702,940	6	15,486,755	2-	1,216,185-
TOTAL FOR CHARTER MANDATED SNOW BUDGET			8	16,702,940	6	15,486,755	2-	1,216,185-
TOTAL FOR SNOW-OTPS			8	16,702,940	6	15,486,755	2-	1,216,185-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	486,717	16,702,940	196,717	15,486,755	1,216,185-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,702,940		15,486,755	1,216,185-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,698,312		15,486,755	1,211,557-
OTHER CATEGORICAL		4,628			4,628-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,702,940		15,486,755	1,216,185-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,016	734,002,273	10,025	727,896,314	6,105,959-
FINANCIAL PLAN SAVINGS		343,924		5,000,000-	5,343,924-
APPROPRIATION	10,016	734,346,197	10,025	722,896,314	11,449,883-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	711,399,786	697,915,303	13,484,483-
OTHER CATEGORICAL	1,393,803	1,100,000	293,803-
CAPITAL FUNDS - I.F.A.	10,245,562	10,798,405	552,843
STATE			
FEDERAL - C.D.	11,032,501	11,387,821	355,320
FEDERAL - OTHER			
INTRA-CITY SALES	274,545	1,694,785	1,420,240
TOTAL	734,346,197	722,896,314	11,449,883-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,718,109	497,688,688	27,652,091	505,070,514	7,381,826
FINANCIAL PLAN SAVINGS		1,395,000-		15,000,000	16,395,000
APPROPRIATION		496,293,688		520,070,514	23,776,826

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		489,835,916		513,654,532	23,818,616
OTHER CATEGORICAL		1,124,620			1,124,620-
CAPITAL FUNDS - I.F.A.		1,020,000		1,020,000	
STATE		159,952		2,400,677	2,240,725
FEDERAL - C.D.		2,357,326		2,193,870	163,456-
FEDERAL - OTHER		590,048			590,048-
INTRA-CITY SALES		1,205,826		801,435	404,391-
TOTAL		496,293,688		520,070,514	23,776,826
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,016	734,002,273	10,025	727,896,314	6,105,959-
FINANCIAL PLAN SAVINGS		343,924		5,000,000-	5,343,924-
APPROPRIATION	10,016	734,346,197	10,025	722,896,314	11,449,883-
OTPS					
TOTALS FOR OPERATING BUDGET		497,688,688		505,070,514	7,381,826
FINANCIAL PLAN SAVINGS		1,395,000-		15,000,000	16,395,000
APPROPRIATION		496,293,688		520,070,514	23,776,826
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,016	1,231,690,961	10,025	1,232,966,828	1,275,867
FINANCIAL PLAN SAVINGS		1,051,076-		10,000,000	11,051,076
APPROPRIATION	10,016	1,230,639,885	10,025	1,242,966,828	12,326,943
FUNDING					
CITY		1,201,235,702		1,211,569,835	10,334,133
OTHER CATEGORICAL		2,518,423		1,100,000	1,418,423-
CAPITAL FUNDS - I.F.A.		11,265,562		11,818,405	552,843
STATE		159,952		2,400,677	2,240,725
FEDERAL - C.D.		13,389,827		13,581,691	191,864
FEDERAL - OTHER		590,048			590,048-
INTRA-CITY SALES		1,480,371		2,496,220	1,015,849
TOTAL FUNDING		1,230,639,885		1,242,966,828	12,326,943

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	471,188	4	256,330			214,858-
SUBTOTAL FOR F/T SALARIED			4	471,188	4	256,330			214,858-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		97,222		35,988			61,234-
SUBTOTAL FOR AMT TO SCHED				97,222		35,988			61,234-
SUBTOTAL FOR BUDGET CODE 1001			4	568,410	4	292,318			276,092-
TOTAL FOR EXECUTIVE AND OPERATIONS			4	568,410	4	292,318			276,092-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,340,682	50	2,801,252			460,570
SUBTOTAL FOR F/T SALARIED			50	2,340,682	50	2,801,252			460,570
03 UNSALARIED		031 UNSALARIED		53,407		56,868			3,461
SUBTOTAL FOR UNSALARIED				53,407		56,868			3,461
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,310		7,080			1,770
		042 LONGEVITY DIFFERENTIAL		55,108		49,719			5,389-
		043 SHIFT DIFFERENTIAL		70,108		70,108			
		045 HOLIDAY PAY		8,000		8,000			
		047 OVERTIME		66,000		16,000			50,000-
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				205,401		151,782			53,619-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		92,369					92,369-
		053 AMOUNT TO BE SCHEDULED-PS		1,469		1,469			
SUBTOTAL FOR AMT TO SCHED				93,838		1,469			92,369-
SUBTOTAL FOR BUDGET CODE 1002			50	2,693,328	50	3,011,371			318,043
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			50	2,693,328	50	3,011,371			318,043

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	737,607	12	781,250	43,643
		SUBTOTAL FOR F/T SALARIED	12	737,607	12	781,250	43,643
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,714		21,333	3,619
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		17,739		21,358	3,619
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,465			3,465-
		SUBTOTAL FOR AMT TO SCHED		3,465			3,465-
		SUBTOTAL FOR BUDGET CODE 1003	12	758,811	12	802,608	43,797
		TOTAL FOR FINANCE & ADMINISTRATION	12	758,811	12	802,608	43,797
		TOTAL FOR PERSONAL SERVICES	66	4,020,549	66	4,106,297	85,748

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	4,020,549	66	4,106,297	85,748
FINANCIAL PLAN SAVINGS APPROPRIATION	66	4,020,549	66	4,106,297	85,748

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,020,549	4,106,297	85,748
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	4,020,549	4,106,297	85,748
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHAIR (BUSINESS INTEGRITY	D 831	94521	46,343-150,148	1	189,216
1002	DIRECTOR OF MARKETING	D 831	33967	47,270-153,151	6	673,571
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	47,270-153,151	1	125,270
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	46,343-153,151	4	380,171
1006	DIRECTOR OF MARKETING	D 831	33967	47,270-153,151	1	92,880
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 76,527	2	136,059
1013	MANAGEMENT AUDITOR	D 831	40502	48,283- 67,168	2	113,318
1014	ASSOCIATE ACCOUNTANT	D 831	40517	48,283- 67,168	1	56,373
1015	COMPUTER SPECIALIST (SOFT	D 831	13632	70,641-102,653	1	59,702
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	44,162- 62,769	1	55,428
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	46,343-153,151	1	98,542
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 47,087	4	161,681
1150	SPECIAL INVESTIGATOR	D 831	31130	45,176- 83,968	1	93,129
1151	ASSOCIATE INVESTIGATOR	D 831	31121	44,030- 63,421	2	111,997
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	24,967- 47,087	1	40,178
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	39,504- 64,979	5	259,580
1157	SECRETARY OF THE CHAIRPER	D 831	06714	36,012- 68,302	1	67,299
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	45,795- 50,763	1	50,012
1400	Community Associate	D 831	56057	26,998- 47,817	2	71,553
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	4	182,370
1710	MARKET AGENT	D 831	33972	35,759- 44,030	18	664,718
SUBTOTAL FOR OBJECT 001					60	3,683,047
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POSITION SCHEDULE FOR U/A 001					60	3,683,047
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	368,305
TOTAL FOR U/A 001					66	4,051,352
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			100 SUPPLIES + MATERIALS - GENERAL		42,537		71,000		28,463
			101 PRINTING SUPPLIES		4,000				4,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			106 MOTOR VEHICLE FUEL		27,024		15,000		12,024-
			117 POSTAGE		6,208		4,000		2,208-
			199 DATA PROCESSING SUPPLIES		3,200		1,000		2,200-
			SUBTOTAL FOR SUPPLYS&MATL		107,969		116,000		8,031
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,010		1,000		3,010-
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			305 MOTOR VEHICLES		45,000		210,000		165,000
			315 OFFICE EQUIPMENT				11,000		11,000
			332 PURCH DATA PROCESSING EQUIPT		17,500				17,500-
			337 BOOKS-OTHER		7,000		7,000		
			SUBTOTAL FOR PROPTY&EQUIP		76,510		232,000		155,490
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,130		37,130		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		18,000		5,000		13,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		33,335				33,335-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL				26,251		26,251
			402 TELEPHONE & OTHER COMMUNICATNS		1,109		1,109		
			403 OFFICE SERVICES		172,500		8,500		164,000-
			412 RENTALS OF MISC.EQUIP		52,000		52,000		
			414 RENTALS - LAND BLDGS & STRUCTS		770,842		770,842		
			417 ADVERTISING		9,850				9,850-
			423 HEAT LIGHT & POWER				25,000		25,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,000		400-
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			460 SPECIAL EXPENSE		97,000		31,000		66,000-
			SUBTOTAL FOR OTHR SER&CHR		1,193,166		959,832		233,334-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	31,445	1	270,390		238,945
			607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1	5,000		
			608 MAINT & REP GENERAL	1	7,000	1	7,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		
		622 TEMPORARY SERVICES	1	67,000	1	67,000		
		624 CLEANING SERVICES	1	2,000			1-	2,000-
		671 TRAINING PRGM CITY EMPLOYEES			1	1,000	1	1,000
		686 PROF SERV OTHER	3	24,132			3-	24,132-
		SUBTOTAL FOR CNTRCTL SVCS	10	146,577	7	360,390	3-	213,813
		SUBTOTAL FOR BUDGET CODE 2001	10	1,524,222	7	1,668,222	3-	144,000
BUDGET CODE: 2003 LGRMIF (State) Grant Funding								
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	31,985			1-	31,985-
		SUBTOTAL FOR CNTRCTL SVCS	1	31,985			1-	31,985-
		SUBTOTAL FOR BUDGET CODE 2003	1	31,985			1-	31,985-
		TOTAL FOR FINANCE & ADMINISTRATION	11	1,556,207	7	1,668,222	4-	112,015
		TOTAL FOR OTHER THAN PERSONAL SERVICES	11	1,556,207	7	1,668,222	4-	112,015

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,465	1,556,207	62,130	1,668,222	112,015
FINANCIAL PLAN SAVINGS APPROPRIATION		1,556,207		1,668,222	112,015

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,524,222		1,668,222	144,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,985			31,985-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,556,207		1,668,222	112,015
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EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	4,020,549	66	4,106,297	85,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,020,549	66	4,106,297	85,748

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,020,549	4,106,297	85,748
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,020,549 4,106,297 85,748

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,465	1,556,207	62,130	1,668,222	112,015
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,556,207		1,668,222	112,015

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,524,222		1,668,222	144,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		31,985			31,985-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,556,207		1,668,222	112,015
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	4,020,549	66	4,106,297	85,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,020,549	66	4,106,297	85,748
OTPS					
TOTALS FOR OPERATING BUDGET		1,556,207		1,668,222	112,015
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,556,207		1,668,222	112,015
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	5,576,756	66	5,774,519	197,763
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	5,576,756	66	5,774,519	197,763
FUNDING					
CITY		5,544,771		5,774,519	229,748
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		31,985			31,985-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,576,756		5,774,519	197,763

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1306 ADMIN - CONTRACTS AND PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		391,002		391,002			
SUBTOTAL FOR F/T SALARIED				391,002		391,002			
03 UNSALARIED		031 UNSALARIED		2,617		2,617			
SUBTOTAL FOR UNSALARIED				2,617		2,617			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		711		711			
SUBTOTAL FOR ADD GRS PAY				711		711			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1306					394,330				394,330
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	676,027	13	1,139,975			463,948
SUBTOTAL FOR F/T SALARIED				13	676,027	13	1,139,975		463,948
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
SUBTOTAL FOR UNSALARIED					4,000		4,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,000		40,000			
		047 OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY					42,500		42,500		
SUBTOTAL FOR BUDGET CODE 1501				13	722,527	13	1,186,475		463,948
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,160,718	60	2,060,718			900,000
SUBTOTAL FOR F/T SALARIED				60	1,160,718	60	2,060,718		900,000
03 UNSALARIED		031 UNSALARIED		20,000		20,000			
SUBTOTAL FOR UNSALARIED					20,000		20,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000			
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		107,500		107,500			
		SUBTOTAL FOR BUDGET CODE 1601	60	1,288,218	60	2,188,218			900,000
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	1,597,467	72	2,497,467			900,000
		SUBTOTAL FOR F/T SALARIED	72	1,597,467	72	2,497,467			900,000
02 OTH SALARIED		021 PART-TIME POSITIONS		30,000		30,000			
		SUBTOTAL FOR OTH SALARIED		30,000		30,000			
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
		SUBTOTAL FOR UNSALARIED		12,000		12,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		60,000		60,000			
		047 OVERTIME		500		500			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		75,600		75,600			
		SUBTOTAL FOR BUDGET CODE 1701	72	1,715,067	72	2,615,067			900,000
		TOTAL FOR	145	4,120,142	145	6,384,090			2,263,948
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,000,000	60	4,000,000			
		SUBTOTAL FOR F/T SALARIED	60	4,000,000	60	4,000,000			
02 OTH SALARIED		021 PART-TIME POSITIONS		45,000		45,000			
		SUBTOTAL FOR OTH SALARIED		45,000		45,000			
03 UNSALARIED		031 UNSALARIED		55,868		55,868			
		SUBTOTAL FOR UNSALARIED		55,868		55,868			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15			
		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042 LONGEVITY DIFFERENTIAL		51,000		51,000			
		046 TERMINAL LEAVE		3,408		3,408			
		047 OVERTIME		3,000		3,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		66,623		66,623			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		709		709			
		SUBTOTAL FOR AMT TO SCHED		709		709			
		SUBTOTAL FOR BUDGET CODE 1101	60	4,168,200	60	4,168,200			
BUDGET CODE: 1105 PV HELP CENTERS									
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1105							
BUDGET CODE: 1106 PV OPERATIONS									
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1106							
		TOTAL FOR EXECUTIVE	60	4,168,200	60	4,168,200			
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 1201 TAX POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,200,000	16	1,200,000			
		SUBTOTAL FOR F/T SALARIED	16	1,200,000	16	1,200,000			
03 UNSALARIED		031 UNSALARIED		24,276		24,276			
		SUBTOTAL FOR UNSALARIED		24,276		24,276			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL							
		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		36,000		36,000			
		049 BACKPAY - PRIOR YEARS		91		91			
		056 EARLY RET.TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY		36,091		36,091			
		SUBTOTAL FOR BUDGET CODE 1201	16	1,260,367	16	1,260,367			
BUDGET CODE: 1203 COMPLIANCE									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1203							
		TOTAL FOR TAX POLICY	16	1,260,367	16	1,260,367			
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 1302 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,307,000	43	2,307,000			
		SUBTOTAL FOR F/T SALARIED	43	2,307,000	43	2,307,000			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
		SUBTOTAL FOR UNSALARIED		50,000		50,000			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140			
		041 ASSIGNMENT DIFFERENTIAL		12,556		12,556			
		042 LONGEVITY DIFFERENTIAL		90,000		90,000			
		SUBTOTAL FOR ADD GRS PAY		102,696		102,696			
		SUBTOTAL FOR BUDGET CODE 1302	43	2,459,696	43	2,459,696			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	243,368	6	243,368	
SUBTOTAL FOR F/T SALARIED			6	243,368	6	243,368	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		042 LONGEVITY DIFFERENTIAL		3,638		3,638	
SUBTOTAL FOR ADD GRS PAY				3,661		3,661	
SUBTOTAL FOR BUDGET CODE 1303			6	247,029	6	247,029	
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,220,000	46	2,370,000	150,000
SUBTOTAL FOR F/T SALARIED			46	2,220,000	46	2,370,000	150,000
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		15,000		15,000	
SUBTOTAL FOR UNSALARIED				15,000		15,000	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	
		X47 PY OVERTIME		58		58	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		60,393		60,393	
		047 OVERTIME		753		753	
		056 EARLY RET.TERMINAL LEAVE.....					
SUBTOTAL FOR ADD GRS PAY				76,344		76,344	
SUBTOTAL FOR BUDGET CODE 1304			46	2,311,344	46	2,461,344	150,000
BUDGET CODE: 1305 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,759,600	70	2,762,600	3,000
SUBTOTAL FOR F/T SALARIED			70	2,759,600	70	2,762,600	3,000
03 UNSALARIED		031 UNSALARIED		20,000		20,000	
SUBTOTAL FOR UNSALARIED				20,000		20,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD GRS PAY							
		X42 PY LONGEVITY DIFFERENTIAL		331		331			
		X47 PY OVERTIME		40		40			
		041 ASSIGNMENT DIFFERENTIAL		13,054		13,054			
		042 LONGEVITY DIFFERENTIAL		66,561		66,561			
		047 OVERTIME		426		426			
		049 BACKPAY - PRIOR YEARS		3,000					3,000-
		056 EARLY RET. TERMINAL LEAVE.....							
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		83,446		80,446			3,000-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
		SUBTOTAL FOR FRINGE BENES		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 1305	70	2,867,046	70	2,867,046			
		TOTAL FOR ADMINISTRATION	165	7,885,115	165	8,035,115			150,000
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	170	11,082,172	170	11,982,172			900,000
		SUBTOTAL FOR F/T SALARIED	170	11,082,172	170	11,982,172			900,000
02		OTH SALARIED							
		021 PART-TIME POSITIONS		43,444		43,444			
		SUBTOTAL FOR OTH SALARIED		43,444		43,444			
03		UNSALARIED							
		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04		ADD GRS PAY							
		X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875			
		041 ASSIGNMENT DIFFERENTIAL		32,763		32,763			
		042 LONGEVITY DIFFERENTIAL		522,430		522,430			
		043 SHIFT DIFFERENTIAL		45,528		45,528			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		190,986		190,986			
		056 EARLY RET. TERMINAL LEAVE.....							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				796,524		796,524	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		138,998		138,998	
SUBTOTAL FOR AMT TO SCHED				138,998		138,998	
SUBTOTAL FOR BUDGET CODE 1401			170	12,086,138	170	12,986,138	900,000
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,075,749	55	2,725,749	650,000
SUBTOTAL FOR F/T SALARIED			55	2,075,749	55	2,725,749	650,000
03 UNSALARIED		031 UNSALARIED		4,000		4,000	
SUBTOTAL FOR UNSALARIED				4,000		4,000	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL					
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		046 TERMINAL LEAVE					
		047 OVERTIME		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				105,770		105,770	
SUBTOTAL FOR BUDGET CODE 1402			55	2,185,519	55	2,835,519	650,000
TOTAL FOR MANAGEMENT INFORMATION SERVICE			225	14,271,657	225	15,821,657	1,550,000
TOTAL FOR ADMINISTRATION & PLANNING			611	31,705,481	611	35,669,429	3,963,948

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	611	31,705,481	611	35,669,429	3,963,948
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	608	31,705,481	608	35,669,429	3,963,948

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,705,481	35,669,429	3,963,948
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,705,481	35,669,429	3,963,948

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	39,154-181,719	1	189,700
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	47,270-153,151	1	170,860
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-153,151	6	500,619
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	47,270-153,151	1	98,621
1126	ASSISTANT COMMISSIONER (M	D 836	95326	47,270-153,151	1	133,046
1129	ASSISTANT COMMISSIONER (C	D 836	95323	47,270-153,151	1	150,789
1130	ASSISTANT COMMISSIONER (M	D 836	95324	47,270-153,151	1	134,002
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-153,151	26	2,671,486
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-153,151	11	1,327,551
1153	DIRECTOR (DISCIPLINE)	D 836	06317	47,270-153,151	1	113,401
1155	ASSISTANT COMMISSIONER (A	D 836	95321	47,270-153,151	1	114,831
1179	GRAPHIC ARTIST	D 836	91415	39,302- 75,068	1	64,432
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	37	2,507,370
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	70,641-102,653	100	8,240,478
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	57,406- 84,035	9	600,918
1288	SUPERVISING COMPUTER SERV	D 836	13616	52,988- 68,652	1	60,000
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	48,283- 67,168	6	363,359
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	42,775- 81,785	12	622,074
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 84,035	18	1,005,388
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	80	3,779,057
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	55,906- 73,534	1	75,126
1387	ECONOMIST	D 836	40910	39,159- 51,526	1	53,587
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	4	220,107
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	14	747,476
1431	ASSOCIATE LABOR RELATIONS	D 836	13369	60,233- 79,182	1	69,212
1457	PRINTING PRESS OPERATOR	D 836	92123	67,755- 67,755	1	65,103
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 51,146	4	173,452
1525	COMPUTER AIDE	D 836	13620	35,335- 49,387	5	222,355
1573	SUPERVISOR	D 836	91310	53,852- 56,054	1	61,072
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	34	1,028,421
1694	SUPERVISOR OF STOCK WORKE	D 836	12202	28,812- 63,243	5	251,041
1695	SENIOR INVESTMENT ANALYST	D 836	40926	48,283- 63,608	1	66,152
1698	INVESTMENT ANALYST (INCL.	D 836	40925	39,159- 50,643	1	50,214
1699	ASSISTANT PRINTING PRESS	D 836	92122	44,571- 50,104	2	92,826
1756	COMPUTER AIDE	D 836	13620	35,335- 49,387	1	31,954
1806	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	1	29,476
2002	RESEARCH ASSISTANT	D 836	60910	39,159- 51,526	1	44,122
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 47,817	1	38,633
2005	CLERICAL AIDE	D 836	10250	25,414- 30,781	6	183,823
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	80	2,689,156
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,967- 47,087	5	172,069

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 62,950	1	55,958
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	34,194- 71,111	2	124,162
2018	AGENCY CHIEF CONTRACTING	D 836	82950	47,270-153,151	1	111,020
2020	COMPUTER SERVICE TECHNICI	D 836	13615	35,335- 49,987	2	82,025
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	47,270-153,151	2	217,691
2034	CUSTODIAN	D 836	80609	28,204- 60,521	2	82,235
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	15	748,245
2038	SUPERVISING INVESTMENT AN	D 836	40927	59,754- 75,478	2	139,310
2131	ASSOCIATE SPACE ANALYST	D 836	80183	58,405- 73,553	1	70,875
2136	PROCUREMENT ANALYST	D 836	12158	34,651- 73,424	3	192,658
2137	ADMINISTRATIVE PROCUREMENT	D 836	82976	47,270-153,151	2	175,154
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	20	1,418,111
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	47,270-153,151	1	101,826
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	47,270-153,151	1	83,897
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	46,722- 46,722	1	46,722
2148	CERTIFIED APPLICATIONS DE	D 836	06748	67,141-106,348	1	76,595
2149	CERTIFIED WIDE AREA NETWO	D 836	06747	67,141-106,348	1	101,763
2150	CERTIFIED LOCAL AREA NETW	D 836	06746	67,141-106,348	4	285,225
2156	CERTIFIED IT DEVELOPER (A	D 836	13643	67,141-106,348	1	86,986
2175	SENIOR SPECIAL OFFICER	D 836	70815	40,654- 40,654	5	195,878
2198	STOCK WORKER	D 836	12200	24,233- 40,159	9	309,632
SUBTOTAL FOR OBJECT 001					562	33,919,327
POSITION SCHEDULE FOR U/A 001					562	33,919,327
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					46	2,776,315
TOTAL FOR U/A 001					608	36,695,642

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,365,000	9	1,365,000			
SUBTOTAL FOR F/T SALARIED			9	1,365,000	9	1,365,000			
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000			
SUBTOTAL FOR OTH SALARIED				25,000		25,000			
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED				25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,958		3,958			
		042 LONGEVITY DIFFERENTIAL		15,497		15,497			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		436		436			
SUBTOTAL FOR ADD GRS PAY				20,091		20,091			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,282		5,125			1,843
SUBTOTAL FOR AMT TO SCHED				3,282		5,125			1,843
SUBTOTAL FOR BUDGET CODE 2001			9	1,438,373	9	1,440,216			1,843
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	6,927,375	194	7,096,027			168,652
SUBTOTAL FOR F/T SALARIED			194	6,927,375	194	7,096,027			168,652
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		162		162			
		041 ASSIGNMENT DIFFERENTIAL		30,155		30,155			
		042 LONGEVITY DIFFERENTIAL		248,007		248,007			
		047 OVERTIME		11,225		11,225			
		049 BACKPAY - PRIOR YEARS		2,329					2,329-
		061 SUPPER MONEY		8		8			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					291,891		289,562		2,329-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		222,687					222,687-
SUBTOTAL FOR AMT TO SCHED					222,687				222,687-
SUBTOTAL FOR BUDGET CODE 2701				194	7,471,953	194	7,415,589		56,364-
TOTAL FOR REVENUE OPERATIONS EXECUTIVE				203	8,910,326	203	8,855,805		54,521-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,516,970	188	6,516,970			
SUBTOTAL FOR F/T SALARIED				188	6,516,970	188	6,516,970		
02 OTH SALARIED		021 PART-TIME POSITIONS		32,176		32,176			
SUBTOTAL FOR OTH SALARIED					32,176		32,176		
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED					50,000		50,000		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		117		117			
		X43 PY SHIFT DIFFERENTIAL		3		3			
		X47 PY OVERTIME		1,632		1,632			
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
		042 LONGEVITY DIFFERENTIAL		225,000		225,000			
		046 TERMINAL LEAVE							
		047 OVERTIME		25,000		25,000			
		056 EARLY RET.TERMINAL LEAVE.....							
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					301,852		301,852		
SUBTOTAL FOR BUDGET CODE 2101				188	6,900,998	188	6,900,998		
TOTAL FOR REVENUE OPERATIONS COLLECTIONS				188	6,900,998	188	6,900,998		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE									
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,229,097	29	1,229,097			
SUBTOTAL FOR F/T SALARIED			29	1,229,097	29	1,229,097			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		30		30			
		041 ASSIGNMENT DIFFERENTIAL		16,703		16,703			
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		047 OVERTIME		1,000		1,000			
		056 EARLY RET.TERMINAL LEAVE.....							
SUBTOTAL FOR ADD GRS PAY				117,733		117,733			
SUBTOTAL FOR BUDGET CODE 2201			29	1,346,830	29	1,346,830			
TOTAL FOR REV OP BUSINESS TAX REVENUE			29	1,346,830	29	1,346,830			
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	770,803	18	770,803			
SUBTOTAL FOR F/T SALARIED			18	770,803	18	770,803			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191			
		042 LONGEVITY DIFFERENTIAL		60,447		60,447			
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		2,500		2,500			
		049 BACKPAY - PRIOR YEARS		87		87			
		056 EARLY RET.TERMINAL LEAVE.....							
SUBTOTAL FOR ADD GRS PAY				70,425		70,425			
SUBTOTAL FOR BUDGET CODE 2301			18	841,228	18	841,228			
TOTAL FOR PROCESSING			18	841,228	18	841,228			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING										
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	2,344,084	33	2,344,084			
SUBTOTAL FOR F/T SALARIED				33	2,344,084	33	2,344,084			
03 UNSALARIED		031	UNSALARIED		1,818		1,818			
SUBTOTAL FOR UNSALARIED					1,818		1,818			
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		144		144			
		X47	PY OVERTIME		16		16			
		041	ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042	LONGEVITY DIFFERENTIAL		100,115		100,115			
		046	TERMINAL LEAVE							
		047	OVERTIME		26,025		26,025			
		049	BACKPAY - PRIOR YEARS		2,622		2,622			
		061	SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					159,122		159,122			
SUBTOTAL FOR BUDGET CODE 2401				33	2,505,024	33	2,505,024			
TOTAL FOR REV OPER REVENUE ACCOUNTING				33	2,505,024	33	2,505,024			
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE										
BUDGET CODE: 2501 TAXPAYER COMPLIANCE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	1,870,330	44	1,870,330			
SUBTOTAL FOR F/T SALARIED				44	1,870,330	44	1,870,330			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		43,309		43,309			
		042	LONGEVITY DIFFERENTIAL		187,470		187,470			
		047	OVERTIME		1,000		1,000			
		049	BACKPAY - PRIOR YEARS		245		245			
		056	EARLY RET.TERMINAL LEAVE.....							
SUBTOTAL FOR ADD GRS PAY					232,024		232,024			
SUBTOTAL FOR BUDGET CODE 2501				44	2,102,354	44	2,102,354			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TAX PAYER COMPLIANCE			44	2,102,354	44	2,102,354	
TOTAL FOR OPERATIONS			515	22,606,760	515	22,552,239	54,521-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515	22,606,760	515	22,552,239	54,521-
FINANCIAL PLAN SAVINGS APPROPRIATION	515	22,606,760	515	22,552,239	54,521-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,606,760	22,552,239	54,521-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>22,606,760</b>	<b>22,552,239</b>	<b>54,521-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	46,343-153,151	1	101,843
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-153,151	10	860,981
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	47,270-153,151	4	403,843
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-153,151	4	436,691
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	17	1,110,627
1284	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	1	32,623
1331	ASSOCIATE ACCOUNTANT	D 836	40517	48,283- 67,168	1	50,214
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	42,775- 81,785	2	94,201
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	162	7,037,220
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	55,906- 73,534	1	58,196
1405	FRAUD INVESTIGATOR	D 836	31113	35,759- 60,324	2	107,263
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	13	642,991
1428	STAFF ANALYST TRAINEE	X 836	12749	35,281- 37,394	1	37,394
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 51,146	1	40,725
1534	ASSOCIATE INVESTIGATOR	D 836	31121	44,030- 63,421	11	560,796
1535	INVESTIGATOR	D 836	31105	35,759- 49,649	1	50,499
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	41	1,120,795
1623	BOOKKEEPER	D 836	40526	33,067- 43,130	1	38,877
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 71,647	2	126,063
1630	CASHIER	D 836	10605	31,368- 47,087	19	704,691
2002	RESEARCH ASSISTANT	D 836	60910	39,159- 51,526	2	88,138
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 47,817	2	77,449
2005	CLERICAL AIDE	D 836	10250	25,414- 30,781	3	89,190
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	104	3,566,163
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,967- 47,087	4	153,824
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	30,529- 45,826	2	62,019
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 62,950	3	169,633
2032	ASSOCIATE BOOKKEEPER	D 836	40527	40,255- 51,039	1	41,865
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	47	2,440,535
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	9	691,376
SUBTOTAL FOR OBJECT 001					472	20,996,725

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 002				472	20,996,725
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				43	1,912,837
	TOTAL FOR U/A 002				515	22,909,562
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY07-04/23/07

EXECUTIVE BUDGET FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 3300 STARS-SCHOOL TAX RELIEF PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,000		750,000		
SUBTOTAL FOR F/T SALARIED				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 3300				750,000		750,000		
TOTAL FOR				750,000		750,000		
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE								
BUDGET CODE: 3101 PROPERTY SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	1,191,329	89	1,300,000	108,671	
SUBTOTAL FOR F/T SALARIED				89	1,191,329	89	1,300,000	108,671
03 UNSALARIED		031 UNSALARIED		4,000		5,000	1,000	
SUBTOTAL FOR UNSALARIED					4,000		5,000	1,000
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96		
		X47 PY OVERTIME		8		8		
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		45,000		50,000	5,000	
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					50,974		55,974	5,000
SUBTOTAL FOR BUDGET CODE 3101				89	1,246,303	89	1,360,974	114,671
TOTAL FOR PROPERTY EXECUTIVE				89	1,246,303	89	1,360,974	114,671
RESPONSIBILITY CENTER: 3200 ASSESSMENTS								
BUDGET CODE: 3201 ASSESSMENT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	502,000	2	502,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	502,000	2	502,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,225		1,225			
		042 LONGEVITY DIFFERENTIAL		33,641		33,641			
SUBTOTAL FOR ADD GRS PAY				34,866		34,866			
SUBTOTAL FOR BUDGET CODE 3201			2	536,866	2	536,866			
BUDGET CODE: 3202 APPRAISAL RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	450,000	17	450,000			
SUBTOTAL FOR F/T SALARIED			17	450,000	17	450,000			
04 ADD GRS PAY		X47 PY OVERTIME		31		31			
		047 OVERTIME		20,000		20,000			
		056 EARLY RET. TERMINAL LEAVE.....				540			540
		061 SUPPER MONEY		289		289			
SUBTOTAL FOR ADD GRS PAY				20,320		20,860			540
SUBTOTAL FOR BUDGET CODE 3202			17	470,320	17	470,860			540
BUDGET CODE: 3204 ORDINARY REAL ESTATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	6,500,000	55	6,500,000			
SUBTOTAL FOR F/T SALARIED			55	6,500,000	55	6,500,000			
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		5,000		5,000			
SUBTOTAL FOR UNSALARIED				5,000		5,000			
04 ADD GRS PAY		X47 PY OVERTIME		32		32			
		041 ASSIGNMENT DIFFERENTIAL		5,296		5,296			
		042 LONGEVITY DIFFERENTIAL		477,070		477,070			
		047 OVERTIME		25,000		25,000			
		049 BACKPAY - PRIOR YEARS		1,718		1,718			
		056 EARLY RET. TERMINAL LEAVE.....							
SUBTOTAL FOR ADD GRS PAY				509,116		509,116			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		96,073					96,073-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED					96,073				96,073-
SUBTOTAL FOR BUDGET CODE 3204				55	7,110,189	55			96,073-
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	500,000	45	500,000			
SUBTOTAL FOR F/T SALARIED				45	500,000	45			500,000
SUBTOTAL FOR BUDGET CODE 3205				45	500,000	45			500,000
TOTAL FOR ASSESSMENTS				119	8,617,375	119			8,521,842
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,070,000	97	5,070,000			
SUBTOTAL FOR F/T SALARIED				97	5,070,000	97			5,070,000
03 UNSALARIED		031 UNSALARIED		75,000		75,000			
SUBTOTAL FOR UNSALARIED					75,000				75,000
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209			
		X47 PY OVERTIME		43		43			
		041 ASSIGNMENT DIFFERENTIAL		25,671		25,671			
		042 LONGEVITY DIFFERENTIAL		124,364		124,364			
		046 TERMINAL LEAVE		380		380			
		047 OVERTIME		2,500		2,500			
		056 EARLY RET.TERMINAL LEAVE.....							
SUBTOTAL FOR ADD GRS PAY					153,167				153,167
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		120		120			
SUBTOTAL FOR FRINGE BENES					120				120
SUBTOTAL FOR BUDGET CODE 3302				97	5,298,287	97			5,298,287

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR CITY REGISTER			97	5,298,287	97	5,298,287			
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	900,000	13	900,000			
SUBTOTAL FOR F/T SALARIED			13	900,000	13	900,000			
03 UNSALARIED		031 UNSALARIED		1,670		1,670			
SUBTOTAL FOR UNSALARIED				1,670		1,670			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,617		34,617			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		19,409		19,409			
SUBTOTAL FOR ADD GRS PAY				54,122		54,122			
SUBTOTAL FOR BUDGET CODE 3402			13	955,792	13	955,792			
BUDGET CODE: 3403 OPERATIONS RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	437,750	7	2,160			435,590-
SUBTOTAL FOR F/T SALARIED			7	437,750	7	2,160			435,590-
03 UNSALARIED		031 UNSALARIED		2,160		2,160			
SUBTOTAL FOR UNSALARIED				2,160		2,160			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12		12			
		X45 PY HOLIDAY PAY		1		1			
		042 LONGEVITY DIFFERENTIAL		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				25,013		25,013			
SUBTOTAL FOR BUDGET CODE 3403			7	464,923	7	29,333			435,590-
BUDGET CODE: 3404 EXEMPTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
SUBTOTAL FOR F/T SALARIED			18		18				

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3404			18		18		
BUDGET CODE: 3405 EQUALIZATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,541,666	13	2,244,407	297,259-
SUBTOTAL FOR F/T SALARIED			13	2,541,666	13	2,244,407	297,259-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,799		3,799	
		042 LONGEVITY DIFFERENTIAL		31,817		31,817	
SUBTOTAL FOR ADD GRS PAY				35,616		35,616	
SUBTOTAL FOR BUDGET CODE 3405			13	2,577,282	13	2,280,023	297,259-
TOTAL FOR REVIEW AND SUPPORT			51	3,997,997	51	3,265,148	732,849-
TOTAL FOR PROPERTY			356	19,909,962	356	19,196,251	713,711-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356	19,909,962	356	19,196,251	713,711-
FINANCIAL PLAN SAVINGS APPROPRIATION	356	19,909,962	356	19,196,251	713,711-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,659,962		17,946,251	713,711-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,250,000		1,250,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>19,909,962</b>		<b>19,196,251</b>	<b>713,711-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 59,129	1	56,569
1121	ASST COMMISSIONER (REAL P	D 836	95328	47,270-153,151	1	140,000
1135	CITY REGISTER	D 836	95315	47,270-153,151	1	126,280
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-153,151	2	182,588
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-153,151	1	107,201
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	47,270-153,151	6	602,120
1260	SURVEYOR	D 836	21015	49,201- 82,009	1	76,076
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	3	188,662
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	70,641-102,653	4	332,503
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	57,406- 84,035	2	111,666
1300	ENGINEER-ASSESOR (ALL SPE	D 836	20919	58,405- 73,553	2	142,489
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	47,270-153,151	4	332,834
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	66	2,937,722
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	49,201- 64,196	1	66,764
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	1	49,666
1395	COMPUTER PROGRAMMER ANALY	D 836	13650	35,361- 35,361	2	73,550
1400	CITY ASSESSOR	D 836	40202	49,200- 80,472	122	7,935,097
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	2	92,763
1445	SENIOR PHOTOGRAPHER	D 836	90635	41,572- 55,981	1	44,475
1480	MORTGAGE TAX EXAMINER	D 836	30505	39,101- 49,311	3	127,305
1551	TITLE EXAMINER	D 836	30805	34,339- 44,815	1	35,762
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	34	1,044,549
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 47,817	1	34,364
2005	CLERICAL AIDE	D 836	10250	25,414- 30,781	1	29,421
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	43	1,434,916
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,967- 47,087	1	45,529
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	30,529- 45,826	2	78,214
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	47,270-153,151	1	109,263
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	77,205
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	13	765,199
3140	CITY ASSESSOR (I,II,IIIA,	D 836	40202	49,200- 80,472	1	58,562
SUBTOTAL FOR OBJECT 001					325	17,439,314

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 003				325	17,439,314	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				31	1,663,442	
	TOTAL FOR U/A 003				356	19,102,756	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4701 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,814,873	120	1,625,082			4,189,791-
		SUBTOTAL FOR F/T SALARIED	120	5,814,873	120	1,625,082			4,189,791-
02 OTH SALARIED		021 PART-TIME POSITIONS		55,352		55,352			
		SUBTOTAL FOR OTH SALARIED		55,352		55,352			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		867		867			
		041 ASSIGNMENT DIFFERENTIAL		165,000		200,000			35,000
		042 LONGEVITY DIFFERENTIAL		360,000		400,000			40,000
		047 OVERTIME		12,856		12,856			
		061 SUPPER MONEY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		541,223		616,223			75,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,712					31,712-
		SUBTOTAL FOR AMT TO SCHED		31,712					31,712-
		SUBTOTAL FOR BUDGET CODE 4701	120	6,443,160	120	2,296,657			4,146,503-
		TOTAL FOR	120	6,443,160	120	2,296,657			4,146,503-
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,146,792	50	1,900,000			246,792-
		SUBTOTAL FOR F/T SALARIED	50	2,146,792	50	1,900,000			246,792-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3		3			
		041 ASSIGNMENT DIFFERENTIAL		46,133		50,000			3,867
		042 LONGEVITY DIFFERENTIAL		115,881		120,000			4,119
		049 BACKPAY - PRIOR YEARS		278		278			
		056 EARLY RET. TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY		162,295		170,281			7,986
		SUBTOTAL FOR BUDGET CODE 4101	50	2,309,087	50	2,070,281			238,806-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR AUDIT			50	2,309,087	50	2,070,281			238,806-
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									
BUDGET CODE: 4201 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		8,744					8,744-
SUBTOTAL FOR UNSALARIED				8,744					8,744-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		056 EARLY RET.TERMINAL LEAVE.....							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4201					8,744				8,744-
TOTAL FOR ENFORCEMENT					8,744				8,744-
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH									
BUDGET CODE: 4302 INCOME TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,890,473	16	4,000,000			2,109,527
SUBTOTAL FOR F/T SALARIED			16	1,890,473	16	4,000,000			2,109,527
02 OTH SALARIED		021 PART-TIME POSITIONS		34,952		34,952			
SUBTOTAL FOR OTH SALARIED				34,952		34,952			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		175,000		225,000			50,000
		042 LONGEVITY DIFFERENTIAL		330,000		400,000			70,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		056 EARLY RET.TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY		505,000		625,000			120,000
		SUBTOTAL FOR BUDGET CODE 4302	16	2,430,425	16	4,659,952			2,229,527
BUDGET CODE: 4303 EXCISE TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	600,000	17	600,000			
		SUBTOTAL FOR F/T SALARIED	17	600,000	17	600,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,139		39,139			
		042 LONGEVITY DIFFERENTIAL		100,348		100,348			
		056 EARLY RET.TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY		139,487		139,487			
		SUBTOTAL FOR BUDGET CODE 4303	17	739,487	17	739,487			
		TOTAL FOR INCOME AND EXCISE BRANCH	33	3,169,912	33	5,399,439			2,229,527
RESPONSIBILITY CENTER: 4400 DESK AUDIT									
BUDGET CODE: 4402 DESK AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,000,000	51	3,171,764	1-		171,764
		SUBTOTAL FOR F/T SALARIED	52	3,000,000	51	3,171,764	1-		171,764
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,754		105,754			
		042 LONGEVITY DIFFERENTIAL		315,227		315,227			
		056 EARLY RET.TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY		420,981		420,981			
		SUBTOTAL FOR BUDGET CODE 4402	52	3,420,981	51	3,592,745	1-		171,764
		TOTAL FOR DESK AUDIT	52	3,420,981	51	3,592,745	1-		171,764
RESPONSIBILITY CENTER: 4500 CORPORATE TAX									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,750,000	93	6,000,000	250,000
		SUBTOTAL FOR F/T SALARIED	93	5,750,000	93	6,000,000	250,000
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,000		500,000	40,000
		042 LONGEVITY DIFFERENTIAL		619,862		619,862	
		056 EARLY RET.TERMINAL LEAVE.....					
		SUBTOTAL FOR ADD GRS PAY		1,079,862		1,119,862	40,000
		SUBTOTAL FOR BUDGET CODE 4502	93	6,854,862	93	7,144,862	290,000
BUDGET CODE: 4503 BANK TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	915,687	20	915,687	
		SUBTOTAL FOR F/T SALARIED	20	915,687	20	915,687	
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,636		85,636	
		042 LONGEVITY DIFFERENTIAL		123,957		123,957	
		056 EARLY RET.TERMINAL LEAVE.....					
		SUBTOTAL FOR ADD GRS PAY		209,593		209,593	
		SUBTOTAL FOR BUDGET CODE 4503	20	1,125,280	20	1,125,280	
		TOTAL FOR CORPORATE TAX	113	7,980,142	113	8,270,142	290,000
		TOTAL FOR AUDIT	368	23,332,026	367	21,629,264	1- 1,702,762-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368	23,332,026	367	21,629,264	1,702,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	368	23,332,026	367	21,629,264	1,702,762-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,332,026	21,629,264	1,702,762-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 23,332,026 21,629,264 1,702,762-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	47,270-153,151	24	2,156,872
1128	ASSISTANT COMMISSIONER (A	D 836	95322	47,270-153,151	1	133,662
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-153,151	1	100,911
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	47,270-153,151	2	198,388
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	76,088
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	18	845,218
1400	CITY ASSESSOR	D 836	40202	49,200- 80,472	1	58,562
1405	FRAUD INVESTIGATOR	D 836	31113	35,759- 60,324	1	50,381
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	2	101,355
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 71,647	10	647,074
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	13	451,007
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,967- 47,087	5	169,020
2019	ATTORNEY AT LAW	D 836	30085	54,369- 93,978	1	76,509
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	47,270-153,151	1	116,406
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	235	12,463,566
2047	ASSISTANT COMMISSIONER (C	D 836	95304	47,270-153,151	1	122,350
4210	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	5	262,191
5017	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	1	50,214
SUBTOTAL FOR OBJECT 001					323	18,079,774

POSITION SCHEDULE FOR U/A 004				323	18,079,774
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				44	2,462,879
TOTAL FOR U/A 004				367	20,542,653

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,105,845	50	3,392,292		286,447	
SUBTOTAL FOR F/T SALARIED			50	3,105,845	50	3,392,292		286,447	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,213		2,213			
		042 LONGEVITY DIFFERENTIAL		207,372		207,372			
SUBTOTAL FOR ADD GRS PAY				209,585		209,585			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		133,029				133,029-	
SUBTOTAL FOR AMT TO SCHED				133,029				133,029-	
SUBTOTAL FOR BUDGET CODE 5101			50	3,448,459	50	3,601,877		153,418	
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,597	6	261,597			
SUBTOTAL FOR F/T SALARIED			6	261,597	6	261,597			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,385		12,385			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
SUBTOTAL FOR ADD GRS PAY				32,374		32,374			
SUBTOTAL FOR BUDGET CODE 5102			6	293,971	6	293,971			
TOTAL FOR LEGAL AFFAIRS			56	3,742,430	56	3,895,848		153,418	
TOTAL FOR LEGAL			56	3,742,430	56	3,895,848		153,418	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,742,430	56	3,895,848	153,418
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,742,430	56	3,895,848	153,418

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,742,430	3,895,848	153,418
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,742,430	3,895,848	153,418



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-153,151	1	133,119
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	47,270-153,151	1	91,983
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	46,343-153,151	1	116,063
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	66,959
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	7	332,227
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	2	73,961
2019	*ATTORNEY AT LAW	D 836	30085	54,369- 93,978	16	1,307,812
2023	AGENCY ATTORNEY	D 836	30087	54,369- 93,978	12	956,125
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	47,270-153,151	3	312,223
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	2	119,150
SUBTOTAL FOR OBJECT 001					46	3,509,622
-----						
POSITION SCHEDULE FOR U/A 005					46	3,509,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	762,961
TOTAL FOR U/A 005					56	4,272,583
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 6101 TAX APPEALS TRIBUNAL OTPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,315,723	16	1,351,723	36,000
		SUBTOTAL FOR F/T SALARIED	16	1,315,723	16	1,351,723	36,000
03 UNSALARIED		031 UNSALARIED		15,304		15,304	
		SUBTOTAL FOR UNSALARIED		15,304		15,304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,609		3,609	
		042 LONGEVITY DIFFERENTIAL		28,967		28,967	
		056 EARLY RET.TERMINAL LEAVE.....					
		SUBTOTAL FOR ADD GRS PAY		32,576		32,576	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,140		39,099	21,959
		SUBTOTAL FOR AMT TO SCHED		17,140		39,099	21,959
		SUBTOTAL FOR BUDGET CODE 6101	16	1,380,743	16	1,438,702	57,959
		TOTAL FOR EXECUTIVE	16	1,380,743	16	1,438,702	57,959
		TOTAL FOR TAX APPEALS TRIBUNAL	16	1,380,743	16	1,438,702	57,959

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

TAX APPEALS TRIBUNAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,380,743	16	1,438,702	57,959
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,380,743	16	1,438,702	57,959

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,380,743	1,438,702	57,959
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,380,743	1,438,702	57,959

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1186	ADMINISTRATIVE ATTORNEY	A 836	10006	46,343-153,151	1	109,002
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	72,854
1284	ASSOCIATE STAFF ANALYST	D 836	13632	70,641-102,653	1	76,413
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	3	167,950
1435	DIRECTOR OF HEARING BUREAU	D 836	95317	47,270-153,151	1	131,685
1682	COMMISSIONER (TAX APPEALS	D 836	94492	46,343-150,148	2	267,478
2023	AGENCY ATTORNEY	D 836	30087	54,369- 93,978	2	186,478
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	47,270-153,151	1	125,997
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	39,087- 66,020	1	55,748
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	77,542
2155	LEGAL SECRETARIAL ASSISTANT	D 836	10229	32,028- 59,816	1	36,212
SUBTOTAL FOR OBJECT 001					15	1,307,359

POSITION SCHEDULE FOR U/A 006					15	1,307,359
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	87,157
TOTAL FOR U/A 006					16	1,394,516

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	207,697	7	235,947	28,250
SUBTOTAL FOR F/T SALARIED			7	207,697	7	235,947	28,250
03 UNSALARIED		031 UNSALARIED		290,250		387,000	96,750
SUBTOTAL FOR UNSALARIED				290,250		387,000	96,750
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		047 OVERTIME		901		901	
SUBTOTAL FOR ADD GRS PAY				6,266		6,266	
SUBTOTAL FOR BUDGET CODE 7103			7	504,213	7	629,213	125,000
TOTAL FOR			7	504,213	7	629,213	125,000
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	3,955,121	127	4,083,474	128,353
SUBTOTAL FOR F/T SALARIED			127	3,955,121	127	4,083,474	128,353
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
SUBTOTAL FOR OTH SALARIED				5,000		5,000	
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		65,000		65,000	
		047 OVERTIME		7,500		7,500	
		049 BACKPAY - PRIOR YEARS		39,757			39,757-
SUBTOTAL FOR ADD GRS PAY				127,457		87,700	39,757-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		61,778					61,778-
	SUBTOTAL FOR AMT TO SCHED			61,778					61,778-
	SUBTOTAL FOR BUDGET CODE 7101		127	4,199,356	127	4,226,174			26,818
BUDGET CODE: 7102 CONVERSION NAME									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	1,100,000	6	1,100,000			
	SUBTOTAL FOR F/T SALARIED		6	1,100,000	6	1,100,000			
03	UNSALARIED	031 UNSALARIED		6,400,000		4,850,000			1,550,000-
	SUBTOTAL FOR UNSALARIED			6,400,000		4,850,000			1,550,000-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		150,000		150,000			
		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		049 BACKPAY - PRIOR YEARS							
	SUBTOTAL FOR ADD GRS PAY			180,000		180,000			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		5,073					5,073-
	SUBTOTAL FOR AMT TO SCHED			5,073					5,073-
	SUBTOTAL FOR BUDGET CODE 7102		6	7,685,073	6	6,130,000			1,555,073-
	TOTAL FOR EXECUTIVE		133	11,884,429	133	10,356,174			1,528,255-
	TOTAL FOR PARKING VIOLATIONS BUREAU		140	12,388,642	140	10,985,387			1,403,255-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	12,388,642	140	10,985,387	1,403,255-
FINANCIAL PLAN SAVINGS APPROPRIATION	140	12,388,642	140	10,985,387	1,403,255-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,388,642	10,985,387	1,403,255-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	12,388,642	10,985,387	1,403,255-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-153,151	3	265,581
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	63,824
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	39	1,846,824
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	58	1,797,750
1814	EXECUTIVE AGENCY COUNSEL	D 836	95005	47,270-153,151	1	93,218
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	20	714,095
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,967- 47,087	2	68,545
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 62,950	1	60,183
2023	AGENCY ATTORNEY	D 836	30087	54,369- 93,978	1	91,056
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	47,270-153,151	5	516,473
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	70,576
2240	COMMUNITY SERVICE AIDE	D 836	52406	25,309- 26,434	1	27,544
SUBTOTAL FOR OBJECT 001					133	5,615,669

POSITION SCHEDULE FOR U/A 007	133	5,615,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	295,562
TOTAL FOR U/A 007	140	5,911,231

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY07-04/23/07

EXECUTIVE BUDGET FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9106 KENDRA'S LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS		528,572				528,572-
SUBTOTAL FOR F/T SALARIED				528,572				528,572-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-
		043 SHIFT DIFFERENTIAL		10,000				10,000-
		047 OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 9106				558,572				558,572-
TOTAL FOR				558,572				558,572-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	815,000	16	850,000		35,000
SUBTOTAL FOR F/T SALARIED				16	815,000	16	850,000	35,000
03 UNSALARIED		031 UNSALARIED		10,000		10,865		865
SUBTOTAL FOR UNSALARIED					10,000	10,865		865
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		16,000		18,000		2,000
		043 SHIFT DIFFERENTIAL		2,500		2,500		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				31,000		33,000		2,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,897				7,897-
SUBTOTAL FOR AMT TO SCHED					7,897			7,897-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 9101				16	863,897	16	893,865	29,968

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,719,925	36	1,719,925			
		SUBTOTAL FOR F/T SALARIED	36	1,719,925	36	1,719,925			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,554		72,554			
		043 SHIFT DIFFERENTIAL		17,497		17,497			
		047 OVERTIME		195,100		195,100			
		049 BACKPAY - PRIOR YEARS		1,035		1,035			
		SUBTOTAL FOR ADD GRS PAY		286,186		286,186			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,736		10,736			
		SUBTOTAL FOR FRINGE BENES		10,736		10,736			
		SUBTOTAL FOR BUDGET CODE 9102	36	2,016,847	36	2,016,847			
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,918,964	38	3,900,000			981,036
		SUBTOTAL FOR F/T SALARIED	38	2,918,964	38	3,900,000			981,036
03 UNSALARIED		031 UNSALARIED		15,000		15,000			
		SUBTOTAL FOR UNSALARIED		15,000		15,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		170,000			10,000
		043 SHIFT DIFFERENTIAL		12,000		15,000			3,000
		047 OVERTIME		29,285		29,285			
		SUBTOTAL FOR ADD GRS PAY		201,285		214,285			13,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 9103	38	3,135,249	38	4,129,285			994,036
BUDGET CODE: 9104 PRIVATE SECTOR/INCOME EXECUTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
		SUBTOTAL FOR F/T SALARIED	6		6				
		SUBTOTAL FOR BUDGET CODE 9104	6		6				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	89	3,800,000	89	4,504,000			704,000
SUBTOTAL FOR F/T SALARIED				89	3,800,000	89	4,504,000			704,000
03 UNSALARIED		031	UNSALARIED		10,000		11,000			1,000
SUBTOTAL FOR UNSALARIED					10,000		11,000			1,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042	LONGEVITY DIFFERENTIAL		190,593		200,000			9,407
		043	SHIFT DIFFERENTIAL		69,903		75,000			5,097
		047	OVERTIME		75,000		75,000			
SUBTOTAL FOR ADD GRS PAY					337,266		351,770			14,504
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS							
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		606,036		225,000			381,036-
SUBTOTAL FOR FRINGE BENES					606,036		225,000			381,036-
SUBTOTAL FOR BUDGET CODE 9105				89	4,753,302	89	5,091,770			338,468
BUDGET CODE: 9107 MARSHAL ENFORCEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	759,323	10	1,099,527			340,204
SUBTOTAL FOR F/T SALARIED				10	759,323	10	1,099,527			340,204
03 UNSALARIED		031	UNSALARIED		5,000		5,000			
SUBTOTAL FOR UNSALARIED					5,000		5,000			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042	LONGEVITY DIFFERENTIAL		35,000		40,000			5,000
		043	SHIFT DIFFERENTIAL		5,500		6,000			500
SUBTOTAL FOR ADD GRS PAY					55,500		61,000			5,500
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		34,753					34,753-
SUBTOTAL FOR AMT TO SCHED					34,753					34,753-
SUBTOTAL FOR BUDGET CODE 9107				10	854,576	10	1,165,527			310,951
TOTAL FOR CITY SHERIFF				195	11,623,871	195	13,297,294			1,673,423

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY SHERIFF			195	12,182,443	195	13,297,294	1,114,851

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	12,182,443	195	13,297,294	1,114,851
FINANCIAL PLAN SAVINGS					
APPROPRIATION	195	12,182,443	195	13,297,294	1,114,851

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,607,024	11,280,447	1,673,423
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,575,419	2,016,847	558,572-
TOTAL	12,182,443	13,297,294	1,114,851

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	47,270-153,151	1	119,257
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	47,270-153,151	1	157,539
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-153,151	1	95,364
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-153,151	2	208,841
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	42,775- 81,785	3	137,365
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	22	1,003,924
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	1	49,500
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	13	336,970
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	29	980,810
2010	ADMINISTRATIVE SHERIFF	D 836	10060	80,746- 85,795	3	257,385
2011	DEPUTY CITY SHERIFF	D 836	30312	25,100- 71,653	111	7,154,645
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	73,309- 79,384	11	869,724
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	47,270-153,151	1	106,968
2019	*ATTORNEY AT LAW	D 836	30085	54,369- 93,978	2	141,750
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	62,532
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 31,624	1	29,155
SUBTOTAL FOR OBJECT 001					203	11,711,729

POSITION SCHEDULE FOR U/A 009				203	11,711,729
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-8	-461,546
TOTAL FOR U/A 009				195	11,250,183

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE											
BUDGET CODE: 0012 EXECUTIVE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,400			1,900		500
			117 POSTAGE			5,500			10,000		4,500
			199 DATA PROCESSING SUPPLIES			4,300			1,800		2,500-
			SUBTOTAL FOR SUPPLYS&MATL			11,200			13,700		2,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,000			500		5,500-
			302 TELECOMMUNICATIONS EQUIPMENT			1,800					1,800-
			314 OFFICE FURITURE			30,380			5,000		25,380-
			315 OFFICE EQUIPMENT			500			500		
			337 BOOKS-OTHER			12,500			15,000		2,500
			SUBTOTAL FOR PROPTY&EQUIP			51,180			21,000		30,180-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
			400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
			402 TELEPHONE & OTHER COMMUNICATNS			1,200					1,200-
			403 OFFICE SERVICES			30,000			35,000		5,000
			412 RENTALS OF MISC.EQUIP			18,000			20,000		2,000
			SUBTOTAL FOR OTHR SER&CHR			53,200			59,000		5,800
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,000	1		1,000		
			671 TRAINING PRGM CITY EMPLOYEES			10,500			7,000		3,500-
			SUBTOTAL FOR CNTRCTL SVCS	1		11,500	1		8,000		3,500-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,800			1,800		
			794 TRAINING CITY EMPLOYEES			2,500			2,500		
			SUBTOTAL FOR FXD MIS CHGS			4,300			4,300		
			SUBTOTAL FOR BUDGET CODE 0012	1		131,380	1		106,000		25,380-
BUDGET CODE: 0017 CONSOLIDATIONS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
			117 POSTAGE			5,000			5,000		
			199 DATA PROCESSING SUPPLIES			109,700			4,700		105,000-
			SUBTOTAL FOR SUPPLYS&MATL			119,700			14,700		105,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,800			12,800		
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		300		300		
			315 OFFICE EQUIPMENT		6,600		6,600		
			319 SECURITY EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		46,200		51,200		5,000
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		77,900		82,900		5,000
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
			400 CONTRACTUAL SERVICES-GENERAL		61,869		231,869		170,000
			403 OFFICE SERVICES		7,531		7,531		
			412 RENTALS OF MISC.EQUIP		10,000		10,000		
			417 ADVERTISING		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		109,400		279,400		170,000
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		77,000		7,000		70,000-
			684 PROF SERV COMPUTER SERVICES	2	11,449,753	2	11,593,507		143,754
			SUBTOTAL FOR CNTRCTL SVCS	2	11,526,753	2	11,600,507		73,754
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 0017	2	11,834,753	2	11,978,507		143,754
			TOTAL FOR EXECUTIVE	3	11,966,133	3	12,084,507		118,374
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 0015 TAX POLICY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		2,500		1,000
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		1,500		2,500		1,000
			SUBTOTAL FOR SUPPLYS&MATL		4,000		6,000		2,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		800		800		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			314 OFFICE FURITURE		200		200		
			315 OFFICE EQUIPMENT		700		700		



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 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		1,300		1,300			
		337 BOOKS-OTHER		15,000		18,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		21,000		24,000		3,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,750		3,750		2,000	
		403 OFFICE SERVICES		3,650		4,650		1,000	
		412 RENTALS OF MISC.EQUIP		10,900		11,500		600	
		417 ADVERTISING		100		100			
		431 LEASING OF MISC EQUIP				5,400		5,400	
		SUBTOTAL FOR OTHR SER&CHR		16,400		25,400		9,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000	1	1,000			
		622 TEMPORARY SERVICES			1	49,300	1	49,300	
		671 TRAINING PRGM CITY EMPLOYEES		14,000				14,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	15,000	2	50,300	1	35,300	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		300		300			
		SUBTOTAL FOR FXD MIS CHGS		300		300			
		SUBTOTAL FOR BUDGET CODE 0015	1	56,700	2	106,000	1	49,300	
		TOTAL FOR TAX POLICY	1	56,700	2	106,000	1	49,300	

RESPONSIBILITY CENTER: 1300 ADMINISTRATION

BUDGET CODE: 0011 ADMINISTRATION

10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL	404,375	404,375	
SUBTOTAL FOR SUPPLYS&MATL	404,375	404,375	

40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS	1,967,899	1,967,899	
856001 40G MAINT & REP OF MOTOR VEH EQUIP	125,472	125,472	
856001 42C HEAT LIGHT & POWER	2,605,503	2,589,371	16,132-
SUBTOTAL FOR OTHR SER&CHR	4,698,874	4,682,742	16,132-
SUBTOTAL FOR BUDGET CODE 0011	5,103,249	5,087,117	16,132-

BUDGET CODE: 0016 TREASURY

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 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			871			3,000		2,129
		117	POSTAGE			1,000			1,000		
		199	DATA PROCESSING SUPPLIES			1,000					1,000-
			SUBTOTAL FOR SUPPLYS&MATL			2,871			4,000		1,129
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			17,330			1,000		16,330-
		302	TELECOMMUNICATIONS EQUIPMENT			1,000			2,000		1,000
		314	OFFICE FURITURE			1,000			20,000		19,000
		315	OFFICE EQUIPMENT			1,000			1,000		
		332	PURCH DATA PROCESSING EQUIPT			8,646					8,646-
		337	BOOKS-OTHER			9,900			14,400		4,500
			SUBTOTAL FOR PROPTY&EQUIP			38,876			38,400		476-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			8,311			242,000		233,689
		402	TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403	OFFICE SERVICES			1,900			2,400		500
		412	RENTALS OF MISC.EQUIP			12,200			12,200		
		417	ADVERTISING			1,400					1,400-
			SUBTOTAL FOR OTHR SER&CHR			24,811			257,600		232,789
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			8,842					8,842-
		618	COSTS ASSOC WITH FINANCING	1		2,985,002	1		1,441,000		1,544,002-
			SUBTOTAL FOR CNTRCTL SVCS	1		2,993,844	1		1,441,000		1,552,844-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			600			2,000		1,400
			SUBTOTAL FOR FXD MIS CHGS			600			2,000		1,400
			SUBTOTAL FOR BUDGET CODE 0016	1		3,061,002	1		1,743,000		1,318,002-
BUDGET CODE: 0101 ADMINISTRATION											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,677			7,400		277-
		117	POSTAGE			3,000			1,000		2,000-
		199	DATA PROCESSING SUPPLIES						1,800		1,800
			SUBTOTAL FOR SUPPLYS&MATL			10,677			10,200		477-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			28,751			1,500		27,251-
		302	TELECOMMUNICATIONS EQUIPMENT			1,417			2,000		583
		314	OFFICE FURITURE			18,661			9,800		8,861-
		315	OFFICE EQUIPMENT			91			1,900		1,809
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY			4,224					4,224-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		25,938				25,938-
			337 BOOKS-OTHER		3,564		4,300		736
			SUBTOTAL FOR PROPTY&EQUIP		82,646		19,500		63,146-
40			400 CONTRACTUAL SERVICES-GENERAL		20,601		25,000		4,399
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			403 OFFICE SERVICES		359		2,900		2,541
			412 RENTALS OF MISC.EQUIP		57,766		68,200		10,434
			SUBTOTAL FOR OTHR SER&CHR		80,726		98,100		17,374
60			600 CONTRACTUAL SERVICES GENERAL		5,541				5,541-
			671 TRAINING PRGM CITY EMPLOYEES		24,460		10,000		14,460-
			684 PROF SERV COMPUTER SERVICES		1,400				1,400-
			686 PROF SERV OTHER			2	61,000	2	61,000
			SUBTOTAL FOR CNTRCTL SVCS		31,401	2	71,000	2	39,599
70			706 PROMPT PAYMENT INTEREST				50		50
	856001		79D TRAINING CITY EMPLOYEES		6,550		6,550		
			794 TRAINING CITY EMPLOYEES				600		600
			SUBTOTAL FOR FXD MIS CHGS		6,550		7,200		650
			SUBTOTAL FOR BUDGET CODE 0101		212,000	2	206,000	2	6,000-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10			100 SUPPLIES + MATERIALS - GENERAL		394,611		2,642,610		2,247,999
			101 PRINTING SUPPLIES		1,652,484		1,352,484		300,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
			106 MOTOR VEHICLE FUEL		118,000		118,000		
			117 POSTAGE		575,842		75,842		500,000-
			169 MAINTENANCE SUPPLIES		8,000		8,000		
			170 CLEANING SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		541,895		85,000		456,895-
			SUBTOTAL FOR SUPPLYS&MATL		3,303,832		4,294,936		991,104
30			300 EQUIPMENT GENERAL		42,200		42,200		
			302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
			305 MOTOR VEHICLES		68,000				68,000-
			314 OFFICE FURITURE		17,620		43,000		25,380
			315 OFFICE EQUIPMENT		9,000		9,000		
			319 SECURITY EQUIPMENT		32,500		32,500		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		8,000				8,000-
			332 PURCH DATA PROCESSING EQUIPT		12,000		4,000		8,000-
			337 BOOKS-OTHER		87,722		43,300		44,422-
			SUBTOTAL FOR PROPTY&EQUIP		282,042		174,000		108,042-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		110,000		10,000		100,000-
		400	CONTRACTUAL SERVICES-GENERAL		444,000		650,000		206,000
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403	OFFICE SERVICES		21,500		21,500		
		407	MAINT & REP OF MOTOR VEH EQUIP		103,000		103,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		5,752,293		5,898,692		146,399
		412	RENTALS OF MISC.EQUIP		123,000		123,000		
		413	RENTAL-DATA PROCESSING EQUIP		4,200		4,200		
		414	RENTALS - LAND BLDGS & STRUCTS		14,742,144		17,608,553		2,866,409
		417	ADVERTISING		50,000		50,000		
	856001	42C	HEAT LIGHT & POWER		756,093		751,412		4,681-
	858001	42G	DATA PROCESSING SERVICES		35,000				35,000-
		431	LEASING OF MISC EQUIP		15,000		59,000		44,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,910		1,500		13,410-
		453	OVERNIGHT TRVL EXP-GENERAL		200,000		200,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		68,560		10,000		58,560-
		460	SPECIAL EXPENSE		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		283,683		282,693		990-
			SUBTOTAL FOR OTHR SER&CHR		22,889,383		25,939,550		3,050,167
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	326,447	3	85,000		241,447-
		608	MAINT & REP GENERAL	3	110,000	3	110,000		
		615	PRINTING CONTRACTS	1	90,000	1	90,000		
		619	SECURITY SERVICES	2	1,583,000	2	1,181,000		402,000-
		622	TEMPORARY SERVICES	2	128,738	2	843,140		714,402
		624	CLEANING SERVICES	4	362,500	4	282,500		80,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	18,989	1	4,200		14,789-
		681	PROF SERV ACCTING & AUDITING	1	125,000	1	50,000		75,000-
		684	PROF SERV COMPUTER SERVICES	1	53,600	1	53,600		
		686	PROF SERV OTHER	1	1,275,000		2,476,000	1-	1,201,000
			SUBTOTAL FOR CNTRCTL SVCS	19	4,073,274	18	5,175,440	1-	1,102,166

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 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000		1,000			
		704	PAY FOR SURETY BOND/INSUR PREM		11,000		11,000			
		706	PROMPT PAYMENT INTEREST		100		100			
		719	JUDGEMENTS AND CLAIMS		200		200			
		732	MISCELLANEOUS AWARDS		40,476		10,000		30,476-	
SUBTOTAL FOR FXD MIS CHGS						52,776		22,300		30,476-
SUBTOTAL FOR BUDGET CODE 0109				19	30,601,307	18	35,606,226	1-	5,004,919	
TOTAL FOR ADMINISTRATION				20	38,977,558	21	42,642,343	1	3,664,785	
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE										
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,100		13,600		500	
		101	PRINTING SUPPLIES		1,665,000		1,015,000		650,000-	
		117	POSTAGE		2,528,027		2,528,027			
		199	DATA PROCESSING SUPPLIES		205,821		100,000		105,821-	
SUBTOTAL FOR SUPPLYS&MATL						4,411,948		3,656,627		755,321-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,300		1,800		500-	
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		1,000		2,000-	
		314	OFFICE FURITURE		98,050		1,700		96,350-	
		332	PURCH DATA PROCESSING EQUIPT		59,300		59,300			
		337	BOOKS-OTHER		11,100		11,100			
SUBTOTAL FOR PROPTY&EQUIP						173,750		74,900		98,850-
40 OTHR SER&CHR 127001		40X	CONTRACTUAL SERVICES-GENERAL		32,970				32,970-	
		400	CONTRACTUAL SERVICES-GENERAL		130,385		107,200		23,185-	
		403	OFFICE SERVICES		556		1,000		444	
		412	RENTALS OF MISC.EQUIP		33,038		26,600		6,438-	
SUBTOTAL FOR OTHR SER&CHR						196,949		134,800		62,149-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	1,743,080	10	2,680,400		937,320	
		608	MAINT & REP GENERAL	11	821,800	11	821,800			
		615	PRINTING CONTRACTS	1	400	1	400			
		671	TRAINING PRGM CITY EMPLOYEES		65,000		38,000		27,000-	
		684	PROF SERV COMPUTER SERVICES	2	8,000,000	2	8,000,000			

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 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			24	10,630,280	24	11,540,600		910,320	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		98		98			
		794 TRAINING CITY EMPLOYEES		100		100			
SUBTOTAL FOR FXD MIS CHGS				198		198			
SUBTOTAL FOR BUDGET CODE 0104			24	15,413,125	24	15,407,125		6,000-	
TOTAL FOR MANAGEMENT INFORMATION SERVICE			24	15,413,125	24	15,407,125		6,000-	
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,841		841		2,000-	
		101 PRINTING SUPPLIES		65,800		89,000		23,200	
		117 POSTAGE		500				500-	
		199 DATA PROCESSING SUPPLIES		47,950		3,450		44,500-	
SUBTOTAL FOR SUPPLYS&MATL				117,091		93,291		23,800-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,760		2,760			
		302 TELECOMMUNICATIONS EQUIPMENT		14,180		14,180			
		314 OFFICE FURITURE		20,000		20,000			
		315 OFFICE EQUIPMENT		800		500		300-	
		337 BOOKS-OTHER		10,000		1,000		9,000-	
SUBTOTAL FOR PROPTY&EQUIP				47,740		38,440		9,300-	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		110,000				110,000-	
		400 CONTRACTUAL SERVICES-GENERAL		57,999		57,999			
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000			
		403 OFFICE SERVICES		900		900			
		412 RENTALS OF MISC.EQUIP		29,300		29,300			
		417 ADVERTISING		2,400		100		2,300-	
		431 LEASING OF MISC EQUIP		370		3,170		2,800	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200			
SUBTOTAL FOR OTHR SER&CHR				206,169		96,669		109,500-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500			1-	500-	
		608 MAINT & REP GENERAL			1	252,000	1	252,000	

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 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES				1		103,100	1	103,100
		622 TEMPORARY SERVICES				8		1,579,200	8	1,579,200
		671 TRAINING PRGM CITY EMPLOYEES			7,200			300		6,900-
		SUBTOTAL FOR CNTRCTL SVCS	1		7,700	10		1,934,600	9	1,926,900
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			800			800		
		794 TRAINING CITY EMPLOYEES			200			200		
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 0018	1		379,700	10		2,164,000	9	1,784,300
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	1		379,700	10		2,164,000	9	1,784,300
		TOTAL FOR ADMINISTRATION-OTPS	49		66,793,216	60		72,403,975	11	5,610,759

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,935,955	66,793,216	11,783,571	72,403,975	5,610,759
FINANCIAL PLAN SAVINGS APPROPRIATION		66,793,216		72,403,975	5,610,759

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,793,216		72,403,975	5,610,759
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		66,793,216		72,403,975	5,610,759



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 0022 OPERATIONS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,200		4,200			
		117 POSTAGE		500				500-	
		199 DATA PROCESSING SUPPLIES		6,200		6,200			
SUBTOTAL FOR SUPPLYS&MATL				10,900		10,400		500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,057		1,100		1,957-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,434		1,000		1,434-	
		314 OFFICE FURITURE		19,700		19,700			
		315 OFFICE EQUIPMENT		1,600		1,600			
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000			
		337 BOOKS-OTHER		100,000		100,000			
SUBTOTAL FOR PROPTY&EQUIP				136,791		133,400		3,391-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,700		12,300		2,400-	
		403 OFFICE SERVICES		31,600		31,600			
		412 RENTALS OF MISC.EQUIP		163,500		163,500			
		431 LEASING OF MISC EQUIP		59,747		98,800		39,053	
SUBTOTAL FOR OTHR SER&CHR				269,547		306,200		36,653	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,562			2-	2,562-	
		608 MAINT & REP GENERAL		60,200				60,200-	
		622 TEMPORARY SERVICES	1	67,000	1	160,000		93,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
SUBTOTAL FOR CNTRCTL SVCS				134,762	1	160,000	2-	25,238	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		58,000				58,000-	
SUBTOTAL FOR FXD MIS CHGS				58,000				58,000-	
SUBTOTAL FOR BUDGET CODE 0022				3	610,000	1	610,000	2-	
TOTAL FOR REVENUE OPERATIONS COLLECTIONS				3	610,000	1	610,000	2-	

RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE

BUDGET CODE: 2501 TAXPAYER COMPLIANCE

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,000			25,000		5,000
			101 PRINTING SUPPLIES			7,000					7,000-
			199 DATA PROCESSING SUPPLIES			25,000			25,000		
		SUBTOTAL FOR SUPPLYS&MATL					52,000		50,000		2,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,893					5,893-
			302 TELECOMMUNICATIONS EQUIPMENT			2,374					2,374-
			315 OFFICE EQUIPMENT			1,126			2,500		1,374
			332 PURCH DATA PROCESSING EQUIPT			126			2,500		2,374
			337 BOOKS-OTHER			109,000			50,000		59,000-
		SUBTOTAL FOR PROPTY&EQUIP					118,519		55,000		63,519-
40		OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL								
			858001 40X CONTRACTUAL SERVICES-GENERAL			121,081					121,081-
			400 CONTRACTUAL SERVICES-GENERAL			6,000			6,000		
			402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
			403 OFFICE SERVICES			115					115-
			412 RENTALS OF MISC.EQUIP			40,000			25,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR					170,196		34,000		136,196-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,379,000	1		1,397,000		18,000
			602 TELECOMMUNICATIONS MAINT			1,366					1,366-
			608 MAINT & REP GENERAL	1		14,000	1		14,000		
			618 COSTS ASSOC WITH FINANCING	1		2,213,919	1		2,335,000		121,081
			671 TRAINING PRGM CITY EMPLOYEES	1		11,000				1-	11,000-
		SUBTOTAL FOR CNTRCTL SVCS				4	3,619,285	3	3,746,000	1-	126,715
		SUBTOTAL FOR BUDGET CODE 2501				4	3,960,000	3	3,885,000	1-	75,000-
		TOTAL FOR TAX PAYER COMPLIANCE				4	3,960,000	3	3,885,000	1-	75,000-
		TOTAL FOR OPERATIONS-OTPS				7	4,570,000	4	4,495,000	3-	75,000-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179,081	4,570,000		4,495,000	75,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,570,000		4,495,000	75,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,570,000		4,495,000	75,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,570,000		4,495,000	75,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1	4,653,000	1	4,653,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	4,653,000	1	4,653,000			
		SUBTOTAL FOR BUDGET CODE 3330	1	4,653,000	1	4,653,000			
		TOTAL FOR	1	4,653,000	1	4,653,000			
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,850		24,050			20,200
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,850		26,050			20,200
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,345		345			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		3,000			1,000-
		314 OFFICE FURITURE		15,510					15,510-
		315 OFFICE EQUIPMENT		500					500-
		332 PURCH DATA PROCESSING EQUIPT		600		600			
		337 BOOKS-OTHER		6,000		1,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		28,955		4,945			24,010-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		54,000		49,000			5,000-
		403 OFFICE SERVICES		10,000		300			9,700-
		412 RENTALS OF MISC.EQUIP		42,000		16,000			26,000-
		431 LEASING OF MISC EQUIP		1,515		1,515			
		SUBTOTAL FOR OTHR SER&CHR		107,515		66,815			40,700-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	6,000				1-	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,000				1-	6,000-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		4,380		4,380			
		SUBTOTAL FOR FXD MIS CHGS		4,380		4,380			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0033			1		152,700			102,190	1-	50,510-
BUDGET CODE: 0303 PROPERTY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,400			136,700		115,300
		117 POSTAGE			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			16,000			36,000		20,000
SUBTOTAL FOR SUPPLYS&MATL					39,400			174,700		135,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,700			6,700		
		314 OFFICE FURITURE			22,720			1,100		21,620-
		315 OFFICE EQUIPMENT			12,000			5,000		7,000-
		332 PURCH DATA PROCESSING EQUIPT			11,000			11,000		
		337 BOOKS-OTHER			144,000			44,000		100,000-
SUBTOTAL FOR PROPTY&EQUIP					196,420			67,800		128,620-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			33,200			33,200		
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
		403 OFFICE SERVICES			4,000			4,000		
		412 RENTALS OF MISC.EQUIP			75,000			75,000		
		431 LEASING OF MISC EQUIP			400			24,400		24,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500					500-
SUBTOTAL FOR OTHR SER&CHR					116,100			139,600		23,500
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		17,000	1		17,000		
		608 MAINT & REP GENERAL	3		232,470	3		269,600		37,130
		619 SECURITY SERVICES	1		85,300	1		85,300		
		671 TRAINING PRGM CITY EMPLOYEES			6,000					6,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		10,800				1-	10,800-
		684 PROF SERV COMPUTER SERVICES			134,610			134,610		
SUBTOTAL FOR CNRCTL SVCS			6		486,180	5		506,510	1-	20,330
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			2,200			2,200		
SUBTOTAL FOR FXD MIS CHGS					2,200			2,200		
SUBTOTAL FOR BUDGET CODE 0303			6		840,300	5		890,810	1-	50,510
BUDGET CODE: 3200 SCHOOL TAX RELIEF										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			750,000			750,000		
SUBTOTAL FOR SUPPLYS&MATL					750,000			750,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3200				750,000		750,000	
TOTAL FOR PROPERTY EXECUTIVE			7	1,743,000	5	1,743,000	2-
TOTAL FOR PROPERTY-OTPS			8	6,396,000	6	6,396,000	2-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,396,000		6,396,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,396,000		6,396,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,646,000		5,646,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		750,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,396,000		6,396,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,250		20,000			22,250-
		117 POSTAGE		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		44,250		21,000			23,250-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314 OFFICE FURITURE		54,200					54,200-
		315 OFFICE EQUIPMENT		2,000		2,000			
		337 BOOKS-OTHER		3,500		10,000			6,500
		SUBTOTAL FOR PROPTY&EQUIP		61,700		14,000			47,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		12,100		10,000			2,100-
		431 LEASING OF MISC EQUIP				100,000			100,000
		460 SPECIAL EXPENSE		7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR		24,100		115,000			90,900
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	11,500				1-	11,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,500				1-	11,500-
		SUBTOTAL FOR BUDGET CODE 0404	1	141,550		150,000		1-	8,450
		TOTAL FOR	1	141,550		150,000		1-	8,450
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,800		78,800			73,000
		117 POSTAGE		151,000					151,000-
		199 DATA PROCESSING SUPPLIES		100		2,100			2,000
		SUBTOTAL FOR SUPPLYS&MATL		156,900		80,900			76,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			
		302 TELECOMMUNICATIONS EQUIPMENT		4,700		1,700			3,000-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		110,340		1,300		109,040-
			315 OFFICE EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		400		400		
			337 BOOKS-OTHER		400		6,900		6,500
			SUBTOTAL FOR PROPTY&EQUIP		118,840		12,300		106,540-
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		700		11,200		10,500
			403 OFFICE SERVICES				2,500		2,500
			412 RENTALS OF MISC.EQUIP		33,000		43,000		10,000
			417 ADVERTISING		100		100		
			431 LEASING OF MISC EQUIP		910		160,000		159,090
			SUBTOTAL FOR OTHER SER&CHR		34,710		216,800		182,090
60			CNTRCTL SVCS						
			671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
			SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-
			SUBTOTAL FOR BUDGET CODE 0044		318,450		310,000		8,450-
			TOTAL FOR AUDIT		318,450		310,000		8,450-
			TOTAL FOR AUDIT-OTPS	1	460,000		460,000	1-	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		460,000		460,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		460,000		460,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		460,000		460,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		460,000		460,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL	100		990			1,090		100
		101	PRINTING SUPPLIES		100					100-
		117	POSTAGE		5,000			5,000		
		199	DATA PROCESSING SUPPLIES		1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL				7,590			7,590	
30		PROPTY&EQUIP	300		3,000			1,000		2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000					2,000-
		314	OFFICE FURITURE		25,750			3,100		22,650-
		315	OFFICE EQUIPMENT		1,500			500		1,000-
		337	BOOKS-OTHER		31,950			59,600		27,650
		338	LIBRARY BOOKS		25,000			25,000		
		SUBTOTAL FOR PROPTY&EQUIP				89,200			89,200	
40		OTHR SER&CHR	400		3,900			3,900		
		402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000		
		403	OFFICE SERVICES		1,000					1,000-
		412	RENTALS OF MISC.EQUIP		22,900			37,900		15,000
		SUBTOTAL FOR OTHR SER&CHR				28,800			42,800	14,000
60		CNTRCTL SVCS	671		14,000	1			1-	14,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	14,000			1-	14,000-
70		FXD MIS CHGS	794		2,400			2,400		
		SUBTOTAL FOR FXD MIS CHGS				2,400			2,400	
		SUBTOTAL FOR BUDGET CODE 0055			1	141,990			141,990	1-
		TOTAL FOR LEGAL AFFAIRS			1	141,990			141,990	1-
		TOTAL FOR LEGAL-OTPS			1	141,990			141,990	1-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		141,990		141,990	
FINANCIAL PLAN SAVINGS APPROPRIATION		141,990		141,990	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	141,990	141,990	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	141,990	141,990	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 6100 TAX APPEALS TRIBUNAL							
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,010		4,800	2,790
		117 POSTAGE		104,000			104,000-
		199 DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		106,010		7,800	98,210-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750			750-
		314 OFFICE FURITURE		2,040		2,000	40-
		315 OFFICE EQUIPMENT		310			310-
		337 BOOKS-OTHER		63,305		48,615	14,690-
		338 LIBRARY BOOKS		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		66,905		50,615	16,290-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,940		73,190	64,250
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		250			250-
		412 RENTALS OF MISC.EQUIP		11,550		14,550	3,000
		431 LEASING OF MISC EQUIP				47,500	47,500
		465 OBLIGATORY COUNTY EXPENSES				25,000	25,000
		SUBTOTAL FOR OTHR SER&CHR		21,740		161,240	139,500
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	25,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,000			1-
		SUBTOTAL FOR BUDGET CODE 0066	1	219,655		219,655	1-
		TOTAL FOR TAX APPEALS TRIBUNAL	1	219,655		219,655	1-
		TOTAL FOR TAX APPEALS TRIBUNAL - OTPS	1	219,655		219,655	1-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

TAX APPEALS TRIBUNAL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		219,655		219,655	
FINANCIAL PLAN SAVINGS APPROPRIATION		219,655		219,655	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		219,655		219,655	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		219,655		219,655	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

		MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		682		20,682		20,000
	117 POSTAGE		1,000		1,000		
	199 DATA PROCESSING SUPPLIES		6,000		1,000		5,000-
	SUBTOTAL FOR SUPPLYS&MATL		7,682		22,682		15,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
	302 TELECOMMUNICATIONS EQUIPMENT		3,000		2,000		1,000-
	314 OFFICE FURITURE		34,310		518		33,792-
	315 OFFICE EQUIPMENT		2,000		2,000		
	337 BOOKS-OTHER		5,100		5,100		
	SUBTOTAL FOR PROPTY&EQUIP		46,410		9,618		36,792-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,800		13,800		
	402 TELEPHONE & OTHER COMMUNICATNS		200		200		
	412 RENTALS OF MISC.EQUIP		76,700		46,700		30,000-
	417 ADVERTISING		7,000		7,000		
	431 LEASING OF MISC EQUIP		22,208		150,000		127,792
	SUBTOTAL FOR OTHR SER&CHR		119,908		217,700		97,792
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	64,000			1-	64,000-
	622 TEMPORARY SERVICES	1	200,000	1	200,000		
	671 TRAINING PRGM CITY EMPLOYEES	1	12,000			1-	12,000-
	SUBTOTAL FOR CNTRCTL SVCS	3	276,000	1	200,000	2-	76,000-
	SUBTOTAL FOR BUDGET CODE 5777	3	450,000	1	450,000	2-	
	TOTAL FOR EXECUTIVE	3	450,000	1	450,000	2-	
	TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	3	450,000	1	450,000	2-	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		450,000		450,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		450,000		450,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		450,000		450,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		450,000		450,000	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9106 KENDRA'S LAW									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,308					1,308-
		106 MOTOR VEHICLE FUEL		2,200					2,200-
		117 POSTAGE		100					100-
		SUBTOTAL FOR SUPPLYS&MATL		3,608					3,608-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300					300-
		SUBTOTAL FOR PROPTY&EQUIP		300					300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,632					3,632-
		403 OFFICE SERVICES		300					300-
		412 RENTALS OF MISC.EQUIP		3,405					3,405-
		414 RENTALS - LAND BLDGS & STRUCTS		49,830					49,830-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR		58,667					58,667-
		SUBTOTAL FOR BUDGET CODE 9106		62,575					62,575-
		TOTAL FOR		62,575					62,575-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,700		272,000			238,300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,700					1,700-
		106 MOTOR VEHICLE FUEL		115,000					115,000-
		117 POSTAGE		1,332,005		1,332,005			
		199 DATA PROCESSING SUPPLIES		113,000		113,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,595,405		1,717,005			121,600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		11,000			
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		4,000			1,000-
		305 MOTOR VEHICLES		309,643		109,643			200,000-
		314 OFFICE FURITURE		36,030		16,000			20,030-
		315 OFFICE EQUIPMENT		3,400		3,400			
		319 SECURITY EQUIPMENT		100		100			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY07-04/23/07

EXECUTIVE BUDGET FY08

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,100				2,100-
			332 PURCH DATA PROCESSING EQUIPT		9,000				9,000-
			337 BOOKS-OTHER		22,700		22,700		
			SUBTOTAL FOR PROPTY&EQUIP		398,973		166,843		232,130-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32,510		32,510		
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		23,026		23,026		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		94,736		718,272		623,536
		402	TELEPHONE & OTHER COMMUNICATNS		5,400		5,400		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		118,570		138,600		20,030
	856001	42C	HEAT LIGHT & POWER		473,925		470,991		2,934-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,500				5,500-
			SUBTOTAL FOR OTHR SER&CHR		754,667		1,389,799		635,132
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	400,000	1	400,000		
		602	TELECOMMUNICATIONS MAINT	1	377,936	1	44,400		333,536-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		619	SECURITY SERVICES	1	26,000	1	41,000		15,000
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000			1-	20,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	824,936	4	486,400	1-	338,536-
70 FXD MIS CHGS		701	TAXES AND LICENSES		500		500		
		794	TRAINING CITY EMPLOYEES		5,700		5,700		
			SUBTOTAL FOR FXD MIS CHGS		6,200		6,200		
			SUBTOTAL FOR BUDGET CODE 9101	5	3,580,181	4	3,766,247	1-	186,066
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,000				21,000-
		117	POSTAGE		12,000				12,000-
			SUBTOTAL FOR SUPPLYS&MATL		33,000				33,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		305	MOTOR VEHICLES		79,800				79,800-
		337	BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		85,800				85,800-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
			431 LEASING OF MISC EQUIP			44,200					44,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,000					6,000-
			SUBTOTAL FOR OTHR SER&CHR			70,200					70,200-
			SUBTOTAL FOR BUDGET CODE 9102			189,000					189,000-
			TOTAL FOR CITY SHERIFF	5		3,769,181	4		3,766,247	1-	2,934-
			TOTAL FOR CITY SHERIFF-OTPS	5		3,831,756	4		3,766,247	1-	65,509-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	529,461	3,831,756	526,527	3,766,247	65,509-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,831,756		3,766,247	65,509-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,580,109		3,577,175	2,934-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		251,647		189,072	62,575-
TOTAL		3,831,756		3,766,247	65,509-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,257	127,248,487	2,256	128,664,414	1,415,927
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	2,254	127,248,487	2,253	128,664,414	1,415,927

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	123,423,068	125,397,567	1,974,499
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,250,000	1,250,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,575,419	2,016,847	558,572-
TOTAL	127,248,487	128,664,414	1,415,927
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,644,497	82,862,617	12,310,098	88,332,867	5,470,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,862,617		88,332,867	5,470,250

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,860,970		87,393,795	5,532,825
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		750,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		251,647		189,072	62,575-
TOTAL		82,862,617		88,332,867	5,470,250
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,257	127,248,487	2,256	128,664,414	1,415,927
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	2,254	127,248,487	2,253	128,664,414	1,415,927
OTPS					
TOTALS FOR OPERATING BUDGET		82,862,617		88,332,867	5,470,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,862,617		88,332,867	5,470,250
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,257	210,111,104	2,256	216,997,281	6,886,177
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	2,254	210,111,104	2,253	216,997,281	6,886,177
FUNDING					
CITY		205,284,038		212,791,362	7,507,324
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,000,000		2,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,827,066		2,205,919	621,147-
TOTAL FUNDING		210,111,104		216,997,281	6,886,177

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	346,445	7	386,775			40,330
SUBTOTAL FOR F/T SALARIED			7	346,445	7	386,775			40,330
04 ADD GRS PAY		047 OVERTIME		40,225		40,225			
SUBTOTAL FOR ADD GRS PAY				40,225		40,225			
SUBTOTAL FOR BUDGET CODE 1600			7	386,670	7	427,000			40,330
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,338	3	180,411			19,073
SUBTOTAL FOR F/T SALARIED			3	161,338	3	180,411			19,073
SUBTOTAL FOR BUDGET CODE 1610			3	161,338	3	180,411			19,073
TOTAL FOR			10	548,008	10	607,411			59,403
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,990,757	15	1,397,040			593,717-
SUBTOTAL FOR F/T SALARIED			15	1,990,757	15	1,397,040			593,717-
03 UNSALARIED		031 UNSALARIED		321,404		321,404			
SUBTOTAL FOR UNSALARIED				321,404		321,404			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		90,011		90,011			
		047 OVERTIME		14,051		14,051			
SUBTOTAL FOR ADD GRS PAY				170,314		170,314			
SUBTOTAL FOR BUDGET CODE 1000			15	2,482,475	15	1,888,758			593,717-
BUDGET CODE: 1002 COMMISSIONER CHIPS									



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,000	4	200,000			
		SUBTOTAL FOR F/T SALARIED	4	200,000	4	200,000			
		SUBTOTAL FOR BUDGET CODE 1002	4	200,000	4	200,000			
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	337,765			8-		337,765-
		SUBTOTAL FOR F/T SALARIED	8	337,765			8-		337,765-
03 UNSALARIED		031 UNSALARIED		58,253					58,253-
		SUBTOTAL FOR UNSALARIED		58,253					58,253-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,917					66,917-
		SUBTOTAL FOR FRINGE BENES		66,917					66,917-
		SUBTOTAL FOR BUDGET CODE 1003	8	462,935			8-		462,935-
BUDGET CODE: 1005 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		621,421					621,421-
		SUBTOTAL FOR F/T SALARIED		621,421					621,421-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568			
		SUBTOTAL FOR BUDGET CODE 1005		635,989		14,568			621,421-
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	214,839			89,870
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	214,839			89,870
		SUBTOTAL FOR BUDGET CODE 1110	3	124,969	3	214,839			89,870
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	192,838			67,869
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	192,838			67,869

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1120			3	124,969	3	192,838			67,869
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,880			1-		26,880-
SUBTOTAL FOR F/T SALARIED			1	26,880			1-		26,880-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,661					7,661-
SUBTOTAL FOR FRINGE BENES				7,661					7,661-
SUBTOTAL FOR BUDGET CODE 1121			1	34,541			1-		34,541-
BUDGET CODE: 1130 MANHATTAN BORO COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	198,902			73,933
SUBTOTAL FOR F/T SALARIED			3	124,969	3	198,902			73,933
SUBTOTAL FOR BUDGET CODE 1130			3	124,969	3	198,902			73,933
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,880			1-		26,880-
SUBTOTAL FOR F/T SALARIED			1	26,880			1-		26,880-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,661					7,661-
SUBTOTAL FOR FRINGE BENES				7,661					7,661-
SUBTOTAL FOR BUDGET CODE 1131			1	34,541			1-		34,541-
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,625	4	267,485			100,860
SUBTOTAL FOR F/T SALARIED			4	166,625	4	267,485			100,860
SUBTOTAL FOR BUDGET CODE 1140			4	166,625	4	267,485			100,860
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,880			1-		26,880-
SUBTOTAL FOR F/T SALARIED			1	26,880			1-		26,880-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,661					7,661-
		SUBTOTAL FOR FRINGE BENES		7,661					7,661-
		SUBTOTAL FOR BUDGET CODE 1141	1	34,541				1-	34,541-
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	252,512			127,543
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	252,512			127,543
		SUBTOTAL FOR BUDGET CODE 1150	3	124,969	3	252,512			127,543
BUDGET CODE: 1151 BRONX BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,880				1-	26,880-
		SUBTOTAL FOR F/T SALARIED	1	26,880				1-	26,880-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,661					7,661-
		SUBTOTAL FOR FRINGE BENES		7,661					7,661-
		SUBTOTAL FOR BUDGET CODE 1151	1	34,541				1-	34,541-
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,000	15	650,000			
		SUBTOTAL FOR F/T SALARIED	15	650,000	15	650,000			
		SUBTOTAL FOR BUDGET CODE 1180	15	650,000	15	650,000			
		TOTAL FOR OFFICE OF THE COMMISSIONER	62	5,236,064	50	3,879,902		12-	1,356,162-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,249,823	20	1,385,072			135,249
		SUBTOTAL FOR F/T SALARIED	20	1,249,823	20	1,385,072			135,249
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341			

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					1,341				1,341
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
SUBTOTAL FOR UNSALARIED					6,550				6,550
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,458		32,458			
		047 OVERTIME		57,356		57,356			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					91,814				91,814
SUBTOTAL FOR BUDGET CODE 1200				20	1,349,528	20			1,484,777
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1				1-
SUBTOTAL FOR F/T SALARIED						1			1-
SUBTOTAL FOR BUDGET CODE 1201						1			1-
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,000	2	92,000			
SUBTOTAL FOR F/T SALARIED				2	92,000	2			92,000
SUBTOTAL FOR BUDGET CODE 1202				2	92,000	2			92,000
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	163,253				6-	163,253-
SUBTOTAL FOR F/T SALARIED				6	163,253			6-	163,253-
03 UNSALARIED		031 UNSALARIED		171,856					171,856-
SUBTOTAL FOR UNSALARIED					171,856				171,856-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,064					39,064-
SUBTOTAL FOR FRINGE BENES					39,064				39,064-
SUBTOTAL FOR BUDGET CODE 1204				6	374,173			6-	374,173-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	852,917	8	647,653			205,264-
		SUBTOTAL FOR F/T SALARIED	8	852,917	8	647,653			205,264-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,356		42,356			
		047 OVERTIME		41,343		41,343			
		SUBTOTAL FOR ADD GRS PAY		83,699		83,699			
		SUBTOTAL FOR BUDGET CODE 1207	8	936,616	8	731,352			205,264-
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	36	2,752,318	30	2,308,129		6-	444,189-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,009,794	31	2,125,644			115,850
		SUBTOTAL FOR F/T SALARIED	31	2,009,794	31	2,125,644			115,850
03 UNSALARIED		031 UNSALARIED		34,474		34,474			
		SUBTOTAL FOR UNSALARIED		34,474		34,474			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700			
		042 LONGEVITY DIFFERENTIAL		14,658		14,658			
		047 OVERTIME		93,509		93,509			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		109,867		109,867			
		SUBTOTAL FOR BUDGET CODE 1210	31	2,154,135	31	2,269,985			115,850
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	348,752				8-	348,752-
		SUBTOTAL FOR F/T SALARIED	8	348,752				8-	348,752-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		99,394					99,394-
		SUBTOTAL FOR FRINGE BENES		99,394					99,394-
		SUBTOTAL FOR BUDGET CODE 1213	8	448,146				8-	448,146-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1215 STREET SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	368,622	9	375,858	7,236
		SUBTOTAL FOR F/T SALARIED	9	368,622	9	375,858	7,236
03 UNSALARIED		031 UNSALARIED		20,423		20,423	
		SUBTOTAL FOR UNSALARIED		20,423		20,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563	
		042 LONGEVITY DIFFERENTIAL		7,853		7,853	
		047 OVERTIME		39,276		39,276	
		061 SUPPER MONEY		400		400	
		SUBTOTAL FOR ADD GRS PAY		48,092		48,092	
		SUBTOTAL FOR BUDGET CODE 1215	9	437,137	9	444,373	7,236
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600	
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600	
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600	
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,529	9	592,116	69,587
		SUBTOTAL FOR F/T SALARIED	9	522,529	9	592,116	69,587
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,300		26,300	
		047 OVERTIME		32,030		32,030	
		SUBTOTAL FOR ADD GRS PAY		58,330		58,330	
		SUBTOTAL FOR BUDGET CODE 1217	9	580,859	9	650,446	69,587
		TOTAL FOR FINANCIAL MANAGEMENT	61	3,705,877	53	3,450,404	8- 255,473-

RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	746,126	12	478,046			268,080-
SUBTOTAL FOR F/T SALARIED			12	746,126	12	478,046			268,080-
03 UNSALARIED		031 UNSALARIED		25,021		25,021			
SUBTOTAL FOR UNSALARIED				25,021		25,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		75,390		75,390			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				413,186		413,186			
SUBTOTAL FOR BUDGET CODE 1220			12	1,184,333	12	916,253			268,080-
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	600,000	12	600,000			
SUBTOTAL FOR F/T SALARIED			12	600,000	12	600,000			
SUBTOTAL FOR BUDGET CODE 1222			12	600,000	12	600,000			
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	133,028				5-	133,028-
SUBTOTAL FOR F/T SALARIED			5	133,028				5-	133,028-
03 UNSALARIED		031 UNSALARIED		9,928					9,928-
SUBTOTAL FOR UNSALARIED				9,928					9,928-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,253					40,253-
SUBTOTAL FOR FRINGE BENES				40,253					40,253-
SUBTOTAL FOR BUDGET CODE 1223			5	183,209				5-	183,209-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	428,589	6	263,219			165,370-
SUBTOTAL FOR F/T SALARIED			6	428,589	6	263,219			165,370-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1227			6	428,589	6	263,219			165,370-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	352,814	11	602,165			249,351
SUBTOTAL FOR F/T SALARIED			11	352,814	11	602,165			249,351
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27		27			
		047 OVERTIME		753		753			
SUBTOTAL FOR ADD GRS PAY				780		780			
SUBTOTAL FOR BUDGET CODE 1290			11	353,594	11	602,945			249,351
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	261,274			12-		261,274-
SUBTOTAL FOR F/T SALARIED			12	261,274			12-		261,274-
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,461					74,461-
SUBTOTAL FOR FRINGE BENES				74,461					74,461-
SUBTOTAL FOR BUDGET CODE 1292			12	335,735			12-		335,735-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	240,127	8	513,171			273,044
SUBTOTAL FOR F/T SALARIED			8	240,127	8	513,171			273,044
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		4,909		4,909			
		047 OVERTIME		4,493		4,493			
SUBTOTAL FOR ADD GRS PAY				9,982		9,982			
SUBTOTAL FOR BUDGET CODE 1297			8	250,109	8	523,153			273,044
TOTAL FOR ACCOUNTING MANAGEMENT			66	3,335,569	49	2,905,570		17-	429,999-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,963,496	51	2,680,446	716,950
		SUBTOTAL FOR F/T SALARIED	51	1,963,496	51	2,680,446	716,950
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
		SUBTOTAL FOR OTH SALARIED		2,791		2,791	
03 UNSALARIED		031 UNSALARIED		90,000		90,000	
		SUBTOTAL FOR UNSALARIED		90,000		90,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236	
		042 LONGEVITY DIFFERENTIAL		23,416		23,416	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		86,613		86,613	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		128,780		128,780	
		SUBTOTAL FOR BUDGET CODE 1230	51	2,185,067	51	2,902,017	716,950
		TOTAL FOR PERSONNEL + PAYROLL	51	2,185,067	51	2,902,017	716,950
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,736,650	79	4,353,885	382,765-
		SUBTOTAL FOR F/T SALARIED	79	4,736,650	79	4,353,885	382,765-
03 UNSALARIED		031 UNSALARIED		2,184		2,184	
		SUBTOTAL FOR UNSALARIED		2,184		2,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		12,319		12,319	
		043 SHIFT DIFFERENTIAL		108,174		108,174	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		842,420		871,868	29,448
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		976,545		1,005,993	29,448

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300		1,300			
		SUBTOTAL FOR FRINGE BENES		1,300		1,300			
		SUBTOTAL FOR BUDGET CODE 1240	79	5,716,679	79	5,363,362			353,317-
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,251			4-		173,251-
		SUBTOTAL FOR F/T SALARIED	4	173,251			4-		173,251-
03 UNSALARIED		031 UNSALARIED		109,000					109,000-
		SUBTOTAL FOR UNSALARIED		109,000					109,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,138					85,138-
		SUBTOTAL FOR FRINGE BENES		85,138					85,138-
		SUBTOTAL FOR BUDGET CODE 1242	4	367,389			4-		367,389-
BUDGET CODE: 1246 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	120,431			7-		120,431-
		SUBTOTAL FOR F/T SALARIED	7	120,431			7-		120,431-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,946					33,946-
		SUBTOTAL FOR FRINGE BENES		33,946					33,946-
		SUBTOTAL FOR BUDGET CODE 1246	7	154,377			7-		154,377-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	90	6,238,445	79	5,363,362		11-	875,083-
RESPONSIBILITY CENTER: 1250 CONVERSION NAME									
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,528		1,528			
		SUBTOTAL FOR F/T SALARIED		1,528		1,528			
		SUBTOTAL FOR BUDGET CODE 1250		1,528		1,528			

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			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CONVERSION NAME				1,528		1,528		
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,330,161	25	1,722,675		392,514
SUBTOTAL FOR F/T SALARIED			25	1,330,161	25	1,722,675		392,514
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297		
		042 LONGEVITY DIFFERENTIAL		37,987		37,987		
		043 SHIFT DIFFERENTIAL		216		216		
		047 OVERTIME		44,968		44,968		
		061 SUPPER MONEY		462		462		
SUBTOTAL FOR ADD GRS PAY				84,930		84,930		
SUBTOTAL FOR BUDGET CODE 1260			25	1,415,091	25	1,807,605		392,514
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	14,145			2-	14,145-
SUBTOTAL FOR F/T SALARIED			2	14,145			2-	14,145-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,031				4,031-
SUBTOTAL FOR FRINGE BENES				4,031				4,031-
SUBTOTAL FOR BUDGET CODE 1262			2	18,176			2-	18,176-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	281,603	7	324,823		43,220
SUBTOTAL FOR F/T SALARIED			7	281,603	7	324,823		43,220
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594		
		042 LONGEVITY DIFFERENTIAL		940		940		
		047 OVERTIME		17,387		17,387		
SUBTOTAL FOR ADD GRS PAY				20,921		20,921		

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1267			7	302,524	7	345,744			43,220
TOTAL FOR ENGINEERING PRE-AUDITS			34	1,735,791	32	2,153,349	2-		417,558
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,500,839	39	2,549,445			48,606
SUBTOTAL FOR F/T SALARIED			39	2,500,839	39	2,549,445			48,606
03 UNSALARIED		031 UNSALARIED		23,057		23,057			
SUBTOTAL FOR UNSALARIED				23,057		23,057			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,145		13,145			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		298,336		298,336			
SUBTOTAL FOR ADD GRS PAY				318,854		318,854			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		247,448		247,448			
SUBTOTAL FOR FRINGE BENES				247,448		247,448			
SUBTOTAL FOR BUDGET CODE 1270			39	3,090,198	39	3,138,804			48,606
BUDGET CODE: 1272 RADIO OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		995,851	17	995,851		17	
SUBTOTAL FOR F/T SALARIED				995,851	17	995,851		17	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		21,051		21,051			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		128,766		128,766			
SUBTOTAL FOR ADD GRS PAY				172,031		172,031			
SUBTOTAL FOR BUDGET CODE 1272				1,167,882	17	1,167,882		17	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1274 OPERATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	158,485			9-	158,485-
SUBTOTAL FOR F/T SALARIED			9	158,485			9-	158,485-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,168				45,168-
SUBTOTAL FOR FRINGE BENES				45,168				45,168-
SUBTOTAL FOR BUDGET CODE 1274			9	203,653			9-	203,653-
BUDGET CODE: 1279 Facilities Management IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000		
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000		
SUBTOTAL FOR BUDGET CODE 1279			4	250,000	4	250,000		
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			52	4,711,733	60	4,556,686	8	155,047-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 EEO & LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	362,772	14	873,792	3	511,020
SUBTOTAL FOR F/T SALARIED			11	362,772	14	873,792	3	511,020
03 UNSALARIED		031 UNSALARIED		5,678		5,678		
SUBTOTAL FOR UNSALARIED				5,678		5,678		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717		
		042 LONGEVITY DIFFERENTIAL		1,167		1,167		
		047 OVERTIME		5,707		5,707		
SUBTOTAL FOR ADD GRS PAY				8,591		8,591		
SUBTOTAL FOR BUDGET CODE 1300			11	377,041	14	888,061	3	511,020
BUDGET CODE: 1303 EEO & LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,470			1-	12,470-
SUBTOTAL FOR F/T SALARIED			1	12,470			1-	12,470-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,491					3,491-
		SUBTOTAL FOR FRINGE BENES		3,491					3,491-
		SUBTOTAL FOR BUDGET CODE 1303	1	15,961				1-	15,961-
		TOTAL FOR EEO + LABOR RELATIONS	12	393,002	14	888,061		2	495,059
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,238,842	20	1,278,136			39,294
		SUBTOTAL FOR F/T SALARIED	20	1,238,842	20	1,278,136			39,294
03 UNSALARIED		031 UNSALARIED		156,211		156,211			
		SUBTOTAL FOR UNSALARIED		156,211		156,211			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302			
		042 LONGEVITY DIFFERENTIAL		2,542		2,542			
		047 OVERTIME		16,620		16,620			
		SUBTOTAL FOR ADD GRS PAY		21,464		21,464			
		SUBTOTAL FOR BUDGET CODE 1400	20	1,416,517	20	1,455,811			39,294
BUDGET CODE: 1402 LITIGATION MICROSOFT FILMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	140,875				8-	140,875-
		SUBTOTAL FOR F/T SALARIED	8	140,875				8-	140,875-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,148					40,148-
		SUBTOTAL FOR FRINGE BENES		40,148					40,148-
		SUBTOTAL FOR BUDGET CODE 1402	8	181,023				8-	181,023-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	112,637	4	279,223			166,586
		SUBTOTAL FOR F/T SALARIED	4	112,637	4	279,223			166,586

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239			
		SUBTOTAL FOR ADD GRS PAY		239		239			
		SUBTOTAL FOR BUDGET CODE 1407	4	112,876	4	279,462			166,586
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	709,681	13	674,494			35,187-
		SUBTOTAL FOR F/T SALARIED	13	709,681	13	674,494			35,187-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		9,182		9,182			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
		SUBTOTAL FOR ADD GRS PAY		53,866		53,866			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
		SUBTOTAL FOR FRINGE BENES		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1410	13	773,547	13	738,360			35,187-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,160,977	19	1,038,679			122,298-
		SUBTOTAL FOR F/T SALARIED	19	1,160,977	19	1,038,679			122,298-
03 UNSALARIED		031 UNSALARIED		508,282		508,282			
		SUBTOTAL FOR UNSALARIED		508,282		508,282			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		18,149		18,149			
		047 OVERTIME		17,856		17,856			
		SUBTOTAL FOR ADD GRS PAY		36,585		36,585			
		SUBTOTAL FOR BUDGET CODE 1420	19	1,705,844	19	1,583,546			122,298-
		TOTAL FOR LEGAL AFFAIRS	64	4,189,807	56	4,057,179	8-		132,628-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	765,506		14-	765,506-
SUBTOTAL FOR F/T SALARIED			14	765,506		14-	765,506-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		200,169			200,169-
SUBTOTAL FOR FRINGE BENES				200,169			200,169-
SUBTOTAL FOR BUDGET CODE 1550			14	965,675		14-	965,675-
BUDGET CODE: 1552 LOWER MANHATTAN C C C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	281,021		14-	281,021-
SUBTOTAL FOR F/T SALARIED			14	281,021		14-	281,021-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,691			1,691-
SUBTOTAL FOR ADD GRS PAY				1,691			1,691-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		98,950			98,950-
SUBTOTAL FOR FRINGE BENES				98,950			98,950-
SUBTOTAL FOR BUDGET CODE 1552			14	381,662		14-	381,662-
TOTAL FOR CONSTRUCTION COORDINATION			28	1,347,337		28-	1,347,337-
TOTAL FOR EXEC ADM & PLANN MGT.			566	36,380,546	484	33,073,598	82- 3,306,948-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	566	36,380,546	484	33,073,598	3,306,948-
FINANCIAL PLAN SAVINGS APPROPRIATION	566	36,380,546	484	33,073,598	3,306,948-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,388,095		28,989,622	601,527
OTHER CATEGORICAL		154,377			154,377-
CAPITAL FUNDS - I.F.A.		2,861,573		3,043,376	181,803
STATE		2,279,134		800,000	1,479,134-
FEDERAL - C.D.					
FEDERAL - OTHER		2,634,367		177,600	2,456,767-
INTRA-CITY SALES		63,000		63,000	
TOTAL		36,380,546		33,073,598	3,306,948-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF TRANSPORT	D 841	94361	181,719-181,719	1	189,700
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	47,270-153,151	2	324,769
1130	ADMINISTRATIVE ENGINEER	D 841	10015	47,270-153,151	5	545,847
1136	COUNSEL (TRANSPORTATION)	D 841	95922	47,270-153,151	1	166,366
1138	ADMINISTRATIVE CONTRACT S	D 841	10095	47,270-153,151	3	300,638
1139	AGENCY CHIEF CONTRACTING	D 841	82950	47,270-153,151	1	96,771
1145	ADMINISTRATIVE CITY PLANN	D 841	10053	47,270-153,151	1	89,777
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	46,343-153,151	4	442,291
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	47,270-153,151	1	115,729
1168	ADMINISTRATIVE GRAPHIC AR	D 841	10003	47,270-153,151	1	70,322
1171	ADMINISTRATIVE MANAGER	D 841	10025	46,343-153,151	1	88,091
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-153,151	9	800,921
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-153,151	25	2,763,794
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	47,270-153,151	3	366,962
1203	ADMINISTRATIVE MANAGER	D 841	10025	46,343-153,151	1	105,970
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	47,270-153,151	2	171,383
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	47,270-153,151	3	330,316
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	47,270-153,151	1	91,529
1225	ADMINISTRATIVE ARCHITECT	D 841	10004	47,270-153,151	1	106,480
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-153,151	3	378,819
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	46,343-107,525	1	110,929
1250	DIRECTOR (DISCIPLINE)	D 841	06317	47,270-153,151	1	96,929
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	47,270-153,151	1	89,487
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	46,343-153,151	1	102,129
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861- 87,911	10	879,110
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	70,641-102,653	8	626,956
1311	COMPUTER SPECIALIST (OPER	D 841	13622	70,641- 75,558	1	75,456
1314	SUPERVISOR PAINTER	D 841	91873	45,839- 56,893	1	71,344
1315	SUPERVISOR OF MECHANICS	D 841	90774	34,556- 73,498	1	89,637
1317	SUPVR PLUMBER	D 841	91972	64,237- 73,414	1	81,593
1323	*ATTORNEY AT LAW	D 841	30085	54,369- 93,978	1	74,597
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	12	916,021
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	30	1,939,440
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	55,906- 73,534	4	256,193
1378	MANAGEMENT AUDITOR	D 841	40502	48,283- 67,168	5	251,070
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	57,406- 84,035	2	127,325
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	3	223,665
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	4	326,890
1407	AGENCY ATTORNEY	D 841	30087	54,369- 93,978	1	67,558
1410	MECHANICAL ENGINEER	D 841	20415	58,405- 91,573	1	80,786
1427	CLERICAL ASSOCIATE	D 841	10251	20,095- 47,087	1	64,724

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1465	CITY PLANNER	D 841	22122	47,589- 71,953	2	112,720
1466	ASSOCIATE CITY PLANNER	D 841	22123	47,589- 71,953	6	434,816
1480	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	6	463,183
1482	ATTORNEY TRAINEE	D 841	30101	53,655- 53,655	3	168,424
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	3	183,217
1496	CERTIFIED LOCAL AREA NETW	D 841	06746	67,141-106,348	1	74,743
1497	CERTIFIED WIDE AREA NETWO	D 841	06747	67,141-106,348	2	165,266
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	3	227,039
1499	CERTIFIED DATABASE ADMINI	D 841	06749	67,141-106,348	1	87,537
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	39,504- 64,979	86	4,160,875
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	6	359,871
1550	AUTO MECHANIC	D 841	92510	51,114- 55,269	34	2,236,038
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	2	135,468
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	5	293,705
1571	CIVIL ENGINEERING INTERN	D 841	20202	44,317- 46,669	1	43,806
1582	CITY RESEARCH SCIENTIST	D 841	21744	65,085-105,433	1	58,859
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	49,201- 64,196	1	61,616
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	2	115,639
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	5	401,940
1620	SUPERVISOR CARPENTER	D 841	92071	40,486- 58,798	1	77,190
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	44,162- 62,769	1	47,595
1633	SUPERVISING COMPUTER SERV	D 841	13616	52,988- 68,652	1	67,623
1700	COMMUNITY COORDINATOR (WI	D 841	56058	43,894- 62,950	8	435,338
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	12	609,992
1713	LABOR RELATIONS ANALYST	D 841	13368	53,286- 60,252	1	56,505
1735	CARPENTER	D 841	92005	37,746- 53,578	6	430,258
1757	SUPERVISOR	D 841	91310	53,852- 56,054	1	61,072
1792	INDUSTRIAL HYGIENIST	D 841	31305	40,851- 56,456	1	48,922
1795	PLUMBER	D 841	91915	49,165- 68,716	3	232,449
1797	PLUMBERS HELPER	D 841	91916	45,090- 45,090	1	58,098
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	3	150,084
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	13	550,570
1900	ACCOUNTANT	D 841	40510	39,159- 51,146	1	40,725
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	70,696
1920	ECONOMIST	D 841	40910	39,159- 51,526	1	52,981
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	1	43,746
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	16	681,262
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	20	794,592
1961	TAX AUDITOR	D 841	40521	30,064- 39,265	1	42,111
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	2	77,995
1977	ASSOCIATE INVESTIGATOR	D 841	31121	44,030- 63,421	3	151,243

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	2	74,972
2015	PAINTER	D 841	91830	49,786- 56,898	1	62,428
2025	INSPECTOR (STEEL CONSTRUC	D 841	31630	41,239- 52,384	3	146,139
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	1	47,871
2070	MAINTENANCE WORKER	D 841	90698	33,742- 47,105	6	282,631
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	41,785- 47,785	1	49,696
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	2	104,671
2140	ASSISTANT ACCOUNTANT	D 841	40505	34,672- 43,434	1	44,019
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312- 44,114	6	199,759
2160	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,967- 47,087	1	51,509
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 47,087	30	1,049,070
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,967- 47,087	5	180,359
2182	ACCOUNTANT	D 841	40510	39,159- 51,146	2	93,262
2184	BOOKKEEPER	D 841	40526	33,067- 43,130	7	240,897
2196	STOCK HANDLER	D 841	12214	30,350- 40,159	5	172,149
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	28,812- 63,243	10	304,791
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	34,448- 37,422	1	38,669
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	3	85,648
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	62,635- 85,014	2	161,355
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	6	232,636
2270	PUBLIC RECORDS AIDE	D 841	60215	29,500- 39,278	1	31,784
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	6	196,804
2310	PUBLIC RELATIONS ASSISTAN	D 841	60810	31,250- 49,999	2	87,761
2371	CITY ATTENDANT	D 841	90647	27,917- 32,192	1	32,619
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	10	274,575
2401	AUTO BODY WORKER	D 841	92501	38,370- 43,843	2	75,800
SUBTOTAL FOR OBJECT 001					544	32,985,997

POSITION SCHEDULE FOR U/A 001					544	32,985,997
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-60	-3,638,161
TOTAL FOR U/A 001					484	29,347,836

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
						-----			
RESPONSIBILITY CENTER:									
BUDGET CODE: Z035 PlanYC 2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,724,000		4,724,000	
SUBTOTAL FOR F/T SALARIED						4,724,000		4,724,000	
SUBTOTAL FOR BUDGET CODE Z035						4,724,000		4,724,000	
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,117,792	10	1,117,792			
SUBTOTAL FOR F/T SALARIED						1,117,792		1,117,792	
SUBTOTAL FOR BUDGET CODE 2700						1,117,792		1,117,792	
TOTAL FOR			10	1,117,792	10	5,841,792		4,724,000	
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 2170 Drug and Alcohol Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8				8-		
SUBTOTAL FOR F/T SALARIED							8-		
SUBTOTAL FOR BUDGET CODE 2170							8-		
TOTAL FOR PERSONNEL + PAYROLL			8				8-		
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	6,033,027	99	6,232,072		199,045	
SUBTOTAL FOR F/T SALARIED						6,033,027		6,232,072	199,045
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		16,487		16,487			
			3089						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		27,476		27,476			
		045 HOLIDAY PAY		223		223			
		047 OVERTIME		614,869		674,582			59,713
		SUBTOTAL FOR ADD GRS PAY		659,163		718,876			59,713
		SUBTOTAL FOR BUDGET CODE 2707	99	6,692,190	99	6,950,948			258,758
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	99	6,692,190	99	6,950,948			258,758
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,508,509	8	1,442,478			1,066,031-
		SUBTOTAL FOR F/T SALARIED	8	2,508,509	8	1,442,478			1,066,031-
03 UNSALARIED		031 UNSALARIED		6,437		6,437			
		SUBTOTAL FOR UNSALARIED		6,437		6,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		257,550		257,550			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
		SUBTOTAL FOR ADD GRS PAY		746,801		746,801			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		87,917					87,917-
		SUBTOTAL FOR AMT TO SCHED		87,917					87,917-
		SUBTOTAL FOR BUDGET CODE 2000	8	3,349,664	8	2,195,716			1,153,948-
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	443,095	8	443,095			
		SUBTOTAL FOR F/T SALARIED	8	443,095	8	443,095			
04 ADD GRS PAY		047 OVERTIME		30,928		30,928			
		SUBTOTAL FOR ADD GRS PAY		30,928		30,928			
		SUBTOTAL FOR BUDGET CODE 2111	8	474,023	8	474,023			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,548	14	893,875		8	169,327
SUBTOTAL FOR F/T SALARIED			6	724,548	14	893,875		8	169,327
03 UNSALARIED		031 UNSALARIED		268		85,238			84,970
SUBTOTAL FOR UNSALARIED				268		85,238			84,970
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138			
		042 LONGEVITY DIFFERENTIAL		1,078		1,078			
		047 OVERTIME		2,852		2,852			
SUBTOTAL FOR ADD GRS PAY				4,068		4,068			
SUBTOTAL FOR BUDGET CODE 2500			6	728,884	14	983,181		8	254,297
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,000				1-	25,000-
SUBTOTAL FOR F/T SALARIED			1	25,000				1-	25,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,125					7,125-
SUBTOTAL FOR FRINGE BENES				7,125					7,125-
SUBTOTAL FOR BUDGET CODE 2502			1	32,125				1-	32,125-
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	544,747				11-	544,747-
SUBTOTAL FOR F/T SALARIED			11	544,747				11-	544,747-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		155,253					155,253-
SUBTOTAL FOR FRINGE BENES				155,253					155,253-
SUBTOTAL FOR BUDGET CODE 2504			11	700,000				11-	700,000-
BUDGET CODE: 2507 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	14,244	6	14,244			
SUBTOTAL FOR F/T SALARIED			6	14,244	6	14,244			
04 ADD GRS PAY		047 OVERTIME		1,090		1,090			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,090		1,090	
SUBTOTAL FOR BUDGET CODE 2507			6	15,334	6	15,334	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			40	5,300,030	36	3,668,254	4- 1,631,776-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,231,636	46	3,288,884	57,248
SUBTOTAL FOR F/T SALARIED			46	3,231,636	46	3,288,884	57,248
02 OTH SALARIED		022 SEASONAL POSITIONS		118,923		118,923	
SUBTOTAL FOR OTH SALARIED				118,923		118,923	
03 UNSALARIED		031 UNSALARIED		69,547		69,547	
SUBTOTAL FOR UNSALARIED				69,547		69,547	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159	
		042 LONGEVITY DIFFERENTIAL		69,208		69,208	
		043 SHIFT DIFFERENTIAL		3,489		3,489	
		045 HOLIDAY PAY		50,135		50,135	
		047 OVERTIME		563,433		563,433	
SUBTOTAL FOR ADD GRS PAY				687,424		687,424	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		397,657		397,657	
SUBTOTAL FOR FRINGE BENES				397,658		397,658	
SUBTOTAL FOR BUDGET CODE 2100			46	4,505,188	46	4,562,436	57,248
BUDGET CODE: 2101 ASPHALT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,931,899	29	1,962,890	30,991
SUBTOTAL FOR F/T SALARIED			29	1,931,899	29	1,962,890	30,991
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491	
		042 LONGEVITY DIFFERENTIAL		12,066		12,066	



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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		35,302		35,302			
		047 OVERTIME		411,668		412,486			818
		SUBTOTAL FOR ADD GRS PAY		465,527		466,345			818
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
		SUBTOTAL FOR FRINGE BENES		300		300			
		SUBTOTAL FOR BUDGET CODE 2101	29	2,397,726	29	2,429,535			31,809
BUDGET CODE: 2106 Vacant Lot Fencing - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,058			2-		100,058-
		SUBTOTAL FOR F/T SALARIED	2	100,058			2-		100,058-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		550					550-
		047 OVERTIME		100					100-
		SUBTOTAL FOR ADD GRS PAY		650					650-
		SUBTOTAL FOR BUDGET CODE 2106	2	100,708			2-		100,708-
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	77	7,003,622	75	6,991,971	2-		11,651-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,928,227	44	1,928,227			
		SUBTOTAL FOR F/T SALARIED	44	1,928,227	44	1,928,227			
02 OTH SALARIED		022 SEASONAL POSITIONS		353,993		353,993			
		SUBTOTAL FOR OTH SALARIED		353,993		353,993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		043 SHIFT DIFFERENTIAL		959,724		959,724			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		309,299		309,299			
		SUBTOTAL FOR ADD GRS PAY		1,876,808		1,876,808			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				3,500		3,500		
SUBTOTAL FOR BUDGET CODE 2110			44	4,162,528	44	4,162,528		
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,302,013		1,302,013		
SUBTOTAL FOR F/T SALARIED				1,302,013		1,302,013		
SUBTOTAL FOR BUDGET CODE 2112				1,302,013		1,302,013		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,771,805			57-	2,771,805-
SUBTOTAL FOR F/T SALARIED			57	2,771,805			57-	2,771,805-
04 ADD GRS PAY		047 OVERTIME		59,934				59,934-
SUBTOTAL FOR ADD GRS PAY				59,934				59,934-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		703,315				703,315-
SUBTOTAL FOR FRINGE BENES				703,315				703,315-
SUBTOTAL FOR BUDGET CODE 2114			57	3,535,054			57-	3,535,054-
TOTAL FOR BRONX MAINTENANCE ENGINEER			101	8,999,595	44	5,464,541	57-	3,535,054-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	3,385,292	101	3,385,292		
SUBTOTAL FOR F/T SALARIED			101	3,385,292	101	3,385,292		
02 OTH SALARIED		022 SEASONAL POSITIONS		952,480		952,480		
SUBTOTAL FOR OTH SALARIED				952,480		952,480		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		32,549		32,549		
		043 SHIFT DIFFERENTIAL		8,481		8,481		

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		859,274		859,274			
		SUBTOTAL FOR ADD GRS PAY		912,315		912,315			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,600		6,600			
		SUBTOTAL FOR FRINGE BENES		6,600		6,600			
		SUBTOTAL FOR BUDGET CODE 2120	101	5,256,687	101	5,256,687			
BUDGET CODE: 2121 Central Resurfacing Fleet Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	1,526,262	66	1,789,542			263,280
		SUBTOTAL FOR F/T SALARIED	66	1,526,262	66	1,789,542			263,280
02 OTH SALARIED		022 SEASONAL POSITIONS		564,508		564,508			
		SUBTOTAL FOR OTH SALARIED		564,508		564,508			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		250,000		250,000			
		SUBTOTAL FOR BUDGET CODE 2121	66	2,340,770	66	2,604,050			263,280
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,114,993		2,114,993			
		SUBTOTAL FOR F/T SALARIED		2,114,993		2,114,993			
		SUBTOTAL FOR BUDGET CODE 2122		2,114,993		2,114,993			
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	167	9,712,450	167	9,975,730			263,280
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,324,428	76	2,324,428			
		SUBTOTAL FOR F/T SALARIED	76	2,324,428	76	2,324,428			
02 OTH SALARIED		022 SEASONAL POSITIONS		580,482		580,482			
			3095						

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MODIFIED FY07-04/23/07					EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					580,482				580,482
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678			
		042 LONGEVITY DIFFERENTIAL		26,067		26,067			
		043 SHIFT DIFFERENTIAL		478,513		478,513			
		045 HOLIDAY PAY		4,444		4,444			
		047 OVERTIME		1,000,407		981,060			19,347-
SUBTOTAL FOR ADD GRS PAY					1,558,109				19,347-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200			
SUBTOTAL FOR FRINGE BENES					4,200				4,200
SUBTOTAL FOR BUDGET CODE 2130				76	4,467,219	76			4,447,872
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,706,319		1,706,319			
SUBTOTAL FOR F/T SALARIED					1,706,319				1,706,319
SUBTOTAL FOR BUDGET CODE 2132					1,706,319				1,706,319
TOTAL FOR MANHATTAN MAINTENANCE				76	6,173,538	76			6,154,191
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	5,086,195	134	5,602,096			515,901
SUBTOTAL FOR F/T SALARIED				134	5,086,195	134			5,602,096
02 OTH SALARIED		022 SEASONAL POSITIONS		1,560,363		1,560,363			
SUBTOTAL FOR OTH SALARIED					1,560,363				1,560,363
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125			
		042 LONGEVITY DIFFERENTIAL		36,795		36,795			
		043 SHIFT DIFFERENTIAL		66,600		66,600			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		1,080,285		1,080,285			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		50,000		50,000			

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,261,917				1,261,917
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500			8,500
SUBTOTAL FOR FRINGE BENES					8,500				8,500
SUBTOTAL FOR BUDGET CODE 2140				134	7,916,975	134			8,432,876
BUDGET CODE: 2141 QUEENS ST MAINT CHIPS O&M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	221,142	16	920,494		8	699,352
SUBTOTAL FOR F/T SALARIED				8	221,142	16	920,494	8	699,352
SUBTOTAL FOR BUDGET CODE 2141				8	221,142	16	920,494	8	699,352
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,635,365		2,635,365			2,635,365
SUBTOTAL FOR F/T SALARIED					2,635,365				2,635,365
SUBTOTAL FOR BUDGET CODE 2142					2,635,365				2,635,365
TOTAL FOR QUEENS MAINTENANCE ENGINEER				142	10,773,482	150	11,988,735	8	1,215,253
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,883,818	57	1,883,818			1,883,818
SUBTOTAL FOR F/T SALARIED				57	1,883,818	57	1,883,818		
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527			28,527
		022 SEASONAL POSITIONS		573,827		573,827			573,827
SUBTOTAL FOR OTH SALARIED					602,354				602,354
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			11,899
		042 LONGEVITY DIFFERENTIAL		20,123		20,123			20,123
		045 HOLIDAY PAY		112		112			112
		047 OVERTIME		273,400		273,400			273,400
SUBTOTAL FOR ADD GRS PAY					305,534				305,534

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700			
		SUBTOTAL FOR FRINGE BENES		3,700		3,700			
		SUBTOTAL FOR BUDGET CODE 2150	57	2,795,406	57	2,795,406			
BUDGET CODE: 2152 Staten Island Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,199,622		1,199,622			
		SUBTOTAL FOR F/T SALARIED		1,199,622		1,199,622			
		SUBTOTAL FOR BUDGET CODE 2152		1,199,622		1,199,622			
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	57	3,995,028	57	3,995,028			
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,133,302	135	5,133,302			
		SUBTOTAL FOR F/T SALARIED	135	5,133,302	135	5,133,302			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232			
		042 LONGEVITY DIFFERENTIAL		10,740		10,740			
		043 SHIFT DIFFERENTIAL		3,618		3,618			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		1,549,276		1,549,276			
		SUBTOTAL FOR ADD GRS PAY		1,632,974		1,632,974			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400			
		SUBTOTAL FOR FRINGE BENES		9,400		9,400			
		SUBTOTAL FOR BUDGET CODE 2160	135	6,775,676	135	6,775,676			
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,000		355,000			
		SUBTOTAL FOR F/T SALARIED		355,000		355,000			

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2161					355,000		355,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	3,390,967	20	600,000	94-	94-	2,790,967-
SUBTOTAL FOR F/T SALARIED			114	3,390,967	20	600,000	94-		2,790,967-
04 ADD GRS PAY		047 OVERTIME		200,000					200,000-
SUBTOTAL FOR ADD GRS PAY				200,000					200,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		872,266					872,266-
SUBTOTAL FOR FRINGE BENES				872,266					872,266-
SUBTOTAL FOR BUDGET CODE 2162				114	4,463,233	20	600,000	94-	3,863,233-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	361,600	7	361,600			
SUBTOTAL FOR F/T SALARIED			7	361,600	7	361,600			
SUBTOTAL FOR BUDGET CODE 2165				7	361,600	7	361,600		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,797,207		1,797,207			
SUBTOTAL FOR F/T SALARIED				1,797,207		1,797,207			
04 ADD GRS PAY		047 OVERTIME		2,795		2,795			
SUBTOTAL FOR ADD GRS PAY				2,795		2,795			
SUBTOTAL FOR BUDGET CODE 2166					1,800,002		1,800,002		
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,162		198,162			
SUBTOTAL FOR F/T SALARIED				198,162		198,162			
04 ADD GRS PAY		047 OVERTIME		59,448		59,448			
SUBTOTAL FOR ADD GRS PAY				59,448		59,448			
SUBTOTAL FOR BUDGET CODE 2169					257,610		257,610		

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			256	14,013,121	162	10,149,888		94-	3,863,233-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,914		488,914			
SUBTOTAL FOR F/T SALARIED				488,914		488,914			
03 UNSALARIED		031 UNSALARIED		23,545		23,545			
SUBTOTAL FOR UNSALARIED				23,545		23,545			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		380		380			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		103,858		103,858			
SUBTOTAL FOR ADD GRS PAY				104,461		104,461			
SUBTOTAL FOR BUDGET CODE 2200				616,920		616,920			
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	395,837	13	395,837			
SUBTOTAL FOR F/T SALARIED			13	395,837	13	395,837			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,915		11,915			
		047 OVERTIME		16,506		16,506			
SUBTOTAL FOR ADD GRS PAY				28,421		28,421			
SUBTOTAL FOR BUDGET CODE 2207			13	424,258	13	424,258			
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,073	6	4,073			
SUBTOTAL FOR F/T SALARIED			6	4,073	6	4,073			
04 ADD GRS PAY		047 OVERTIME		47		47			
SUBTOTAL FOR ADD GRS PAY				47		47			



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2208			6	4,120	6	4,120		
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	416,223	5	234,979		181,244-
SUBTOTAL FOR F/T SALARIED			5	416,223	5	234,979		181,244-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,988		2,988		
		047 OVERTIME		59,348		59,348		
SUBTOTAL FOR ADD GRS PAY				62,336		62,336		
SUBTOTAL FOR BUDGET CODE 2407			5	478,559	5	297,315		181,244-
TOTAL FOR ROADWAY DESIGN			24	1,523,857	24	1,342,613		181,244-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	556,471	25	1,200,898		644,427
SUBTOTAL FOR F/T SALARIED			25	556,471	25	1,200,898		644,427
03 UNSALARIED		031 UNSALARIED		647,015		647,015		
SUBTOTAL FOR UNSALARIED				647,015		647,015		
SUBTOTAL FOR BUDGET CODE 2300			25	1,203,486	25	1,847,913		644,427
BUDGET CODE: 2302 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	91,440			5-	91,440-
SUBTOTAL FOR F/T SALARIED			5	91,440			5-	91,440-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,060				26,060-
SUBTOTAL FOR FRINGE BENES				26,060				26,060-
SUBTOTAL FOR BUDGET CODE 2302			5	117,500			5-	117,500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,270		82,270			
SUBTOTAL FOR F/T SALARIED				82,270		82,270			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199		2,199			
		047 OVERTIME		152,480		152,480			
SUBTOTAL FOR ADD GRS PAY				154,679		154,679			
SUBTOTAL FOR BUDGET CODE 2307				236,949		236,949			
TOTAL FOR ROADWAY ENGINEERING CONSTR			30	1,557,935	25	2,084,862	5-		526,927
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	870,270	16	870,270			
SUBTOTAL FOR F/T SALARIED				16	870,270	16			870,270
03 UNSALARIED		031 UNSALARIED		72,423		72,423			
SUBTOTAL FOR UNSALARIED					72,423				72,423
SUBTOTAL FOR BUDGET CODE 2400				16	942,693	16			942,693
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,906		178,906			
SUBTOTAL FOR F/T SALARIED					178,906				178,906
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680			
		047 OVERTIME		4,257		4,257			
SUBTOTAL FOR ADD GRS PAY					4,937				4,937
SUBTOTAL FOR BUDGET CODE 2408					183,843				183,843
TOTAL FOR CAPITAL PLANNING			16	1,126,536	16	1,126,536			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,095,650	76	3,667,995			572,345
SUBTOTAL FOR F/T SALARIED			76	3,095,650	76	3,667,995			572,345
03 UNSALARIED		031 UNSALARIED		39,234		39,234			
SUBTOTAL FOR UNSALARIED				39,234		39,234			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		44,754		44,754			
		043 SHIFT DIFFERENTIAL		87,879		87,879			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,286,832		1,286,247			585-
SUBTOTAL FOR ADD GRS PAY				1,432,457		1,431,872			585-
SUBTOTAL FOR BUDGET CODE 2600			76	4,567,341	76	5,139,101			571,760
BUDGET CODE: 2601 INSPECTION BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	274,914	17	675,671			400,757
SUBTOTAL FOR F/T SALARIED			17	274,914	17	675,671			400,757
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866			
SUBTOTAL FOR ADD GRS PAY				866		866			
SUBTOTAL FOR BUDGET CODE 2601			17	275,780	17	676,537			400,757
BUDGET CODE: 2602 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	703,286	27	999,567			296,281
SUBTOTAL FOR F/T SALARIED			27	703,286	27	999,567			296,281
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
SUBTOTAL FOR ADD GRS PAY				3,246		3,246			
SUBTOTAL FOR BUDGET CODE 2602			27	706,532	27	1,002,813			296,281
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	419,446	21	779,419			359,973
SUBTOTAL FOR F/T SALARIED				21	419,446	21	779,419			359,973
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		866		866			
SUBTOTAL FOR ADD GRS PAY					866		866			
SUBTOTAL FOR BUDGET CODE 2603				21	420,312	21	780,285			359,973
BUDGET CODE: 2604 INSPECTIONS QUEENS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	539,469	19	809,907			270,438
SUBTOTAL FOR F/T SALARIED				19	539,469	19	809,907			270,438
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,189		1,189			
SUBTOTAL FOR ADD GRS PAY					1,189		1,189			
SUBTOTAL FOR BUDGET CODE 2604				19	540,658	19	811,096			270,438
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND										
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	658,065	18	744,996			86,931
SUBTOTAL FOR F/T SALARIED				18	658,065	18	744,996			86,931
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,189		1,189			
SUBTOTAL FOR ADD GRS PAY					1,189		1,189			
SUBTOTAL FOR BUDGET CODE 2605				18	659,254	18	746,185			86,931
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	91,440				5-	91,440-
SUBTOTAL FOR F/T SALARIED				5	91,440				5-	91,440-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		26,060					26,060-
SUBTOTAL FOR FRINGE BENES					26,060					26,060-
SUBTOTAL FOR BUDGET CODE 2606				5	117,500				5-	117,500-
BUDGET CODE: 2607 Street Assessment IFA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	337,825	8	337,825			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			8	337,825	8	337,825	
SUBTOTAL FOR BUDGET CODE 2607			8	337,825	8	337,825	
TOTAL FOR HWY INSP + QUALITY ASSURANCE			191	7,625,202	186	9,493,842	5- 1,868,640
TOTAL FOR HIGHWAY OPERATIONS			1,294	85,614,378	1,127	85,228,931	167- 385,447-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,294	85,614,378	1,127	85,228,931	385,447-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,294	85,614,378	1,127	85,228,931	385,447-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,946,049	34,433,565	2,487,516
OTHER CATEGORICAL		4,724,000	4,724,000
CAPITAL FUNDS - I.F.A.	37,117,302	38,005,806	888,504
STATE	15,495,972	8,065,560	7,430,412-
FEDERAL - C.D.	100,708		100,708-
FEDERAL - OTHER	935,000		935,000-
INTRA-CITY SALES	19,347		19,347-
TOTAL	85,614,378	85,228,931	385,447-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	47,270-153,151	4	439,015
1145	ADMINISTRATIVE CITY PLANN	D 841	10053	47,270-153,151	1	103,793
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	47,270-153,151	1	78,015
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-153,151	3	285,495
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-153,151	6	628,642
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	47,270-153,151	3	338,272
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	47,270-153,151	4	444,192
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	47,270-153,151	3	308,333
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861- 87,911	12	1,054,932
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	70,641-102,653	1	101,882
1311	COMPUTER SPECIALIST (OPER	D 841	13622	70,641- 75,558	1	79,943
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	79,600-103,703	2	207,407
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	3	212,988
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	18	1,171,291
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	9	569,138
1390	GASOLINE ROLLER ENGINEER	D 841	91616	97,249- 97,249	24	2,333,983
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	4	285,588
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	11	818,637
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	1	65,592
1435	MOTOR GRADER OPERATOR	D 841	91210	93,365- 93,365	17	1,587,205
1440	TRACTOR OPERATOR	D 841	91215	68,166- 93,365	6	552,062
1465	CITY PLANNER	D 841	22122	47,589- 71,953	1	58,458
1466	ASSOCIATE CITY PLANNER	D 841	22123	47,589- 71,953	1	68,231
1470	BOROUGH SUPERVISOR (HIGHW	D 841	91351	54,013- 59,036	6	421,538
1475	WELDER	D 841	92355	49,506- 97,446	2	194,893
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	39,504- 64,979	49	2,140,731
1550	AUTO MECHANIC	D 841	92510	51,114- 55,269	64	4,325,459
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	5	338,672
1564	STOCK WORKER	D 841	12200	24,233- 40,159	1	24,329
1565	BLACKSMITH	D 841	92305	84,752- 84,752	2	178,398
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	6	344,008
1571	CIVIL ENGINEERING INTERN	D 841	20202	44,317- 46,669	1	40,078
1581	CHEMICAL ENGINEERING INTE	D 841	20503	44,317- 46,669	1	40,078
1595	HIGHWAY TRANSPORTATION	D 841	22315	49,201- 82,009	8	460,497
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	1	87,696
1635	BLACKSMITH'S HELPER	D 841	92306	63,559- 63,559	2	133,799
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	29	1,822,382
1692	MASONS HELPER	D 841	92225	53,403- 53,403	2	106,806
1695	CEMENT MASON	D 841	92210	62,118- 70,992	5	310,590
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 62,950	3	161,530
1705	STAFF ANALYST	D 841	10124	39,504- 64,979	4	210,880

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1720	BRICKLAYER	D 841	92205	69,864- 69,864	3	209,593
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	2	153,468
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	50,530- 50,530	81	4,178,032
1787	PRIN COMM LIAISON WKR W E	D 841	56095	51,835- 63,421	1	53,908
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	365	18,260,387
1860	SENIOR ESTIMATOR (GENERAL	D 841	20127	58,405- 73,553	1	76,495
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	40,788- 45,830	140	6,005,625
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	6	264,476
1890	CLIMBER & PRUNER	D 841	81303	47,951- 51,626	6	290,887
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	22	1,288,514
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	41,812- 51,832	1	41,812
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	51,259- 62,166	2	102,518
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	6	259,660
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	1	49,091
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	44,030- 63,421	1	56,022
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	1	51,252
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	47,718- 58,910	48	2,358,824
2075	TITLE EXAMINER	D 841	30805	34,339- 44,815	1	38,341
2109	RUBBER TIRE REPAIRER	D 841	90736	45,601- 45,601	3	136,805
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	1	40,757
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	32,388- 36,494	3	97,927
2158	PARALEGAL AIDE	D 841	30080	32,420- 45,310	1	38,476
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 47,087	33	1,137,233
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,967- 47,087	8	266,294
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	28,812- 63,243	2	60,213
2205	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	1	33,332
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	8	217,337
2236	OFFICE AIDE (TYPING)	D 841	1010A	18,942- 27,342	1	25,608
2265	APPRENTICE INSPECTOR (HIG	D 841	35700 0	0-0 0	96	3,091,243
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	3	88,347
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	2	57,970
2405	CITY DEBRIS REMOVER	D 841	90699	32,125- 32,125	3	100,437
SUBTOTAL FOR OBJECT 001					1,180	62,266,342



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 002				1,180	62,266,342	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-53	-2,796,709	
	TOTAL FOR U/A 002				1,127	59,469,633	
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,268,382	27	2,006,384			738,002
SUBTOTAL FOR F/T SALARIED			27	1,268,382	27	2,006,384			738,002
03 UNSALARIED		031 UNSALARIED		1,417		1,417			
SUBTOTAL FOR UNSALARIED				1,417		1,417			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		114,354		114,354			
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		31,245		31,245			
SUBTOTAL FOR ADD GRS PAY				270,425		270,425			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,006					39,006-
SUBTOTAL FOR AMT TO SCHED				39,006					39,006-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255		255			
SUBTOTAL FOR FRINGE BENES				255		255			
SUBTOTAL FOR BUDGET CODE 3000			27	1,579,485	27	2,278,481			698,996
BUDGET CODE: 3018 SUBREGIONAL TRANSP FERRY OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,638			5-		247,638-
SUBTOTAL FOR F/T SALARIED			5	247,638			5-		247,638-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,577					70,577-
SUBTOTAL FOR FRINGE BENES				70,577					70,577-
SUBTOTAL FOR BUDGET CODE 3018			5	318,215			5-		318,215-
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	473,585	4	473,585			
SUBTOTAL FOR F/T SALARIED			4	473,585	4	473,585			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		047 OVERTIME		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY				8,687		8,687			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3400			4	482,272	4	482,272		
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			36	2,379,972	31	2,760,753	5-	380,781
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	420	25,404,684	420	21,125,184		4,279,500-
SUBTOTAL FOR F/T SALARIED			420	25,404,684	420	21,125,184		4,279,500-
SUBTOTAL FOR BUDGET CODE 3100			420	25,404,684	420	21,125,184		4,279,500-
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	2,259,795	88	7,223,336		4,963,541
SUBTOTAL FOR F/T SALARIED			88	2,259,795	88	7,223,336		4,963,541
03 UNSALARIED		031 UNSALARIED		106,938		106,938		
SUBTOTAL FOR UNSALARIED				106,938		106,938		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		93,341		93,341		
		043 SHIFT DIFFERENTIAL		156,864		156,864		
		045 HOLIDAY PAY		1,439,517		1,439,517		
		047 OVERTIME		9,016,847		7,855,729		1,161,118-
SUBTOTAL FOR ADD GRS PAY				10,707,477		9,546,359		1,161,118-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200		
SUBTOTAL FOR FRINGE BENES				52,200		52,200		
SUBTOTAL FOR BUDGET CODE 3101			88	13,126,410	88	16,928,833		3,802,423
BUDGET CODE: 3102 HART ISLAND FERRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	690,272	11	690,272		
SUBTOTAL FOR F/T SALARIED			11	690,272	11	690,272		

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3102			11	690,272	11	690,272	
TOTAL FOR MUNICIPAL FERRY SERVICE			519	39,221,366	519	38,744,289	477,077-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	7,592,647	69	8,869,276	1,276,629
SUBTOTAL FOR F/T SALARIED			69	7,592,647	69	8,869,276	1,276,629
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,721		4,721	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		16,528		16,528	
		047 OVERTIME		1,054,328		1,058,715	4,387
SUBTOTAL FOR ADD GRS PAY				1,090,074		1,094,461	4,387
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		244,508		244,508	
SUBTOTAL FOR FRINGE BENES				244,508		244,508	
SUBTOTAL FOR BUDGET CODE 3110			69	8,927,229	69	10,208,245	1,281,016
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,657		48,180	35,523
SUBTOTAL FOR F/T SALARIED				12,657		48,180	35,523
SUBTOTAL FOR BUDGET CODE 3112				12,657		48,180	35,523
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,523,000	22	1,523,000	
SUBTOTAL FOR F/T SALARIED			22	1,523,000	22	1,523,000	
SUBTOTAL FOR BUDGET CODE 3116			22	1,523,000	22	1,523,000	
TOTAL FOR FERRY MAINTENANCE + REPAIR			91	10,462,886	91	11,779,425	1,316,539
			3112				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557	
		SUBTOTAL FOR F/T SALARIED	4	497,557	4	497,557	
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535	
		SUBTOTAL FOR OTH SALARIED		15,535		15,535	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,536		20,536	
		047 OVERTIME		96,654		96,654	
		SUBTOTAL FOR ADD GRS PAY		117,190		117,190	
		SUBTOTAL FOR BUDGET CODE 3300	4	630,282	4	630,282	
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,906	1	83,120	3,786-
		SUBTOTAL FOR F/T SALARIED	1	86,906	1	83,120	3,786-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668	
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261	
		042 LONGEVITY DIFFERENTIAL		20,528		20,528	
		043 SHIFT DIFFERENTIAL		53		53	
		047 OVERTIME		1,103		1,103	
		SUBTOTAL FOR ADD GRS PAY		29,613		29,613	
		SUBTOTAL FOR BUDGET CODE 3309	1	116,519	1	112,733	3,786-
BUDGET CODE: 3312 PRIVATE BUS PURCHASE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,595			5-
		SUBTOTAL FOR F/T SALARIED	5	423,595			5-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		120,725			120,725-
		SUBTOTAL FOR FRINGE BENES		120,725			120,725-
		SUBTOTAL FOR BUDGET CODE 3312	5	544,320			5-
			3113				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3320 PRE-K TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,600	13	1,600			
SUBTOTAL FOR F/T SALARIED			13	1,600	13	1,600			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				483		483			
SUBTOTAL FOR BUDGET CODE 3320			13	2,083	13	2,083			
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,681	1	4,185			1,504
SUBTOTAL FOR F/T SALARIED			1	2,681	1	4,185			1,504
SUBTOTAL FOR BUDGET CODE 3323			1	2,681	1	4,185			1,504
BUDGET CODE: 3326 SUBREGIONAL TRANSP TRANSIT OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,754			3-		135,754-
SUBTOTAL FOR F/T SALARIED			3	135,754			3-		135,754-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES				38,690					38,690-
SUBTOTAL FOR BUDGET CODE 3326			3	174,444			3-		174,444-
BUDGET CODE: 3342 CONSTRUCTION OF FERRY BOATS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	47,774			2-		47,774-
SUBTOTAL FOR F/T SALARIED			2	47,774			2-		47,774-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES				13,616					13,616-
SUBTOTAL FOR BUDGET CODE 3342			2	61,390			2-		61,390-
BUDGET CODE: 3348 EAST RIVER FERRY LANDINGS									
03 UNSALARIED		031 UNSALARIED		3,792					3,792-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					3,792				3,792-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,081					1,081-
SUBTOTAL FOR FRINGE BENES					1,081				1,081-
SUBTOTAL FOR BUDGET CODE 3348					4,873				4,873-
BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM									
03 UNSALARIED		031 UNSALARIED		68,214					68,214-
SUBTOTAL FOR UNSALARIED					68,214				68,214-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,736					17,736-
SUBTOTAL FOR FRINGE BENES					17,736				17,736-
SUBTOTAL FOR BUDGET CODE 3358					85,950				85,950-
BUDGET CODE: 3362 ST.GEORGE FERRY TERMINAL MODERNIZATION									
03 UNSALARIED		031 UNSALARIED		60,004					60,004-
SUBTOTAL FOR UNSALARIED					60,004				60,004-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,101					17,101-
SUBTOTAL FOR FRINGE BENES					17,101				17,101-
SUBTOTAL FOR BUDGET CODE 3362					77,105				77,105-
BUDGET CODE: 3368 W.MIDTOWN INTERMODAL FERRY TERMINAL-P79									
03 UNSALARIED		031 UNSALARIED		33,070					33,070-
SUBTOTAL FOR UNSALARIED					33,070				33,070-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,260					9,260-
SUBTOTAL FOR FRINGE BENES					9,260				9,260-
SUBTOTAL FOR BUDGET CODE 3368					42,330				42,330-
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)									
03 UNSALARIED		031 UNSALARIED		44,128					44,128-
SUBTOTAL FOR UNSALARIED					44,128				44,128-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,473				11,473-	
		SUBTOTAL FOR FRINGE BENES		11,473				11,473-	
		SUBTOTAL FOR BUDGET CODE 3372		55,601				55,601-	
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)									
03 UNSALARIED		031 UNSALARIED		29,418				29,418-	
		SUBTOTAL FOR UNSALARIED		29,418				29,418-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,649				7,649-	
		SUBTOTAL FOR FRINGE BENES		7,649				7,649-	
		SUBTOTAL FOR BUDGET CODE 3374		37,067				37,067-	
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)									
03 UNSALARIED		031 UNSALARIED		32,590				32,590-	
		SUBTOTAL FOR UNSALARIED		32,590				32,590-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,473				8,473-	
		SUBTOTAL FOR FRINGE BENES		8,473				8,473-	
		SUBTOTAL FOR BUDGET CODE 3376		41,063				41,063-	
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)									
03 UNSALARIED		031 UNSALARIED		51,504				51,504-	
		SUBTOTAL FOR UNSALARIED		51,504				51,504-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,391				13,391-	
		SUBTOTAL FOR FRINGE BENES		13,391				13,391-	
		SUBTOTAL FOR BUDGET CODE 3382		64,895				64,895-	
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	68,331			4-	68,331-	
		SUBTOTAL FOR F/T SALARIED	4	68,331			4-	68,331-	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,766					17,766-
SUBTOTAL FOR FRINGE BENES					17,766				17,766-
SUBTOTAL FOR BUDGET CODE 3384			4	86,097			4-		86,097-
BUDGET CODE: 3392 Fleetwide Emissions Reduction - Phase II									
03 UNSALARIED		031 UNSALARIED		136,662					136,662-
SUBTOTAL FOR UNSALARIED					136,662				136,662-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,682					41,682-
SUBTOTAL FOR FRINGE BENES					41,682				41,682-
SUBTOTAL FOR BUDGET CODE 3392				178,344					178,344-
TOTAL FOR SURFACE TRANSIT OPERATIONS			33	2,205,044	19	749,283	14-		1,455,761-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT									
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,018	6	385,707			9,311-
SUBTOTAL FOR F/T SALARIED				6	395,018	6	385,707		9,311-
04 ADD GRS PAY		047 OVERTIME		14,612		14,612			
SUBTOTAL FOR ADD GRS PAY					14,612		14,612		
SUBTOTAL FOR BUDGET CODE 3407			6	409,630	6	400,319			9,311-
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	253,941	5	318,025			64,084
SUBTOTAL FOR F/T SALARIED				5	253,941	5	318,025		64,084
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,967		6,967			
SUBTOTAL FOR ADD GRS PAY					6,967		6,967		
SUBTOTAL FOR BUDGET CODE 3408			5	260,908	5	324,992			64,084

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	980,099	13	990,335	10,236
		SUBTOTAL FOR F/T SALARIED	13	980,099	13	990,335	10,236
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		4,852		4,852	
		047 OVERTIME		3,197		3,197	
		SUBTOTAL FOR ADD GRS PAY		9,170		9,170	
		SUBTOTAL FOR BUDGET CODE 3409	13	989,269	13	999,505	10,236
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	24	1,659,807	24	1,724,816	65,009
		TOTAL FOR TRANSIT OPERATIONS	703	55,929,075	684	55,758,566	19-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	703	55,929,075	684	55,758,566	170,509-
FINANCIAL PLAN SAVINGS APPROPRIATION	703	55,929,075	684	55,758,566	170,509-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,505,798		31,289,737	5,783,939
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,786,083		1,882,829	96,746
STATE		24,667,500		20,388,000	4,279,500-
FEDERAL - C.D.					
FEDERAL - OTHER		3,294,694		1,523,000	1,771,694-
INTRA-CITY SALES		675,000		675,000	
TOTAL		55,929,075		55,758,566	170,509-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1050	DECKHAND	D 841	91529	44,266- 44,266	1	38,492
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	47,270-153,151	1	174,785
1130	ADMINISTRATIVE ENGINEER	D 841	10015	47,270-153,151	2	192,915
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	47,270-153,151	1	100,828
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-153,151	1	83,199
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-153,151	3	323,762
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	47,270-153,151	7	796,224
1243	ADMINISTRATIVE MANAGER	D 841	80007	0 0-0 0	2	198,333
1307	PILE DRIVING ENGINEER	D 841	91631	120,762-120,762	1	120,762
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861- 87,911	1	87,911
1314	SUPERVISOR PAINTER	D 841	91873	45,839- 56,893	1	71,344
1317	SUPERVISOR PLUMBER	D 841	91972	64,237- 73,414	1	81,593
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	79,600-103,703	1	94,679
1336	SR CUSTODIAL ASST	D 841	82016	25,013- 30,168	2	62,509
1340	MARINE ELECTRONICS TECHNI	D 841	06753	72,927- 93,763	3	210,000
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	2	146,607
1363	SUPVR SHEET METAL WORKER	D 841	92343	57,167- 57,167	1	69,901
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	6	385,165
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	1	61,326
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	2	154,654
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	3	217,087
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	1	70,084
1430	SUPVR ELECTRICIAN	D 841	91769	87,239- 87,239	1	87,239
1455	SUPVR DOCKBUILDER	D 841	92072	62,598- 62,598	2	174,515
1465	CITY PLANNER	D 841	22122	47,589- 71,953	1	70,082
1466	ASSOCIATE CITY PLANNER	D 841	22123	47,589- 71,953	4	321,130
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	39,504- 64,979	13	607,689
1515	DOCKBUILDER	D 841	92010	57,378- 57,378	8	647,947
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918
1556	MACHINIST	D 841	92610	51,114- 55,269	7	474,142
1560	SUPVR BOILERMAKER	D 841	90776	106,007-106,007	1	106,007
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	1	52,388
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	49,201- 64,196	1	52,746
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	1	65,894
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	9	723,492
1615	SHIP CARPENTER	D 841	92025	43,493- 43,493	1	74,980
1665	CAPTAIN (FERRY)	D 841	91510	61,227- 61,227	16	979,682
1670	CHIEF MARINE ENGINEER	D 841	91522	59,382- 59,382	22	1,306,404
1680	BOILERMAKER	D 841	90751	92,832- 92,832	5	464,161
1690	RIGGER	D 841	90734	44,996- 44,996	9	599,837
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	1	52,288

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	59,782-	59,782	11 657,602
1760	SHIP CARPENTER	D 841	92025	43,493-	43,493	3 208,966
1795	PLUMBER	D 841	91915	49,165-	68,716	4 309,932
1825	MARINE ENGINEER	D 841	91542	55,449-	55,449	19 1,053,531
1828	MARINE OILER (FERRY OPERA	D 841	91547	45,984-	45,984	1 55,449
1840	ASSISTANT CAPTAIN	D 841	91504	54,398-	54,398	12 652,776
1850	HIGHWAY REPAIRER	D 841	92406	45,769-	45,769	1 50,028
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	47,853-	53,598	1 53,598
1885	PROCUREMENT ANALYST	D 841	12158	34,651-	73,424	1 36,384
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825-	72,038	2 109,944
1916	MATE	D 841	91556	49,962-	49,962	2 96,587
1941	STEAMFITTER	D 841	91925	48,050-	52,161	8 596,624
1965	MATE	D 841	91556	49,962-	49,962	53 2,625,726
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	40,069-	41,593	7 363,646
1977	ASSOCIATE INVESTIGATOR	D 841	31121	44,030-	63,421	1 48,146
2015	PAINTER	D 841	91830	49,786-	56,898	2 124,856
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	47,718-	58,910	1 48,682
2070	MAINTENANCE WORKER	D 841	90698	33,742-	47,105	1 47,105
2080	*LABORER	D 841	90753	31,403-	37,918	1 46,082
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635-	45,289	6 276,492
2110	MARINE OILER (FERRY OPERA	D 841	91547	45,984-	45,984	56 2,536,057
2150	DECKHAND	D 841	91529	44,266-	44,266	212 9,261,906
2151	DECKHAND	D 841	91529	44,266-	44,266	1 44,266
2166	CLERICAL ASSOCIATE	D 841	10251	20,095-	47,087	6 201,752
2196	STOCK HANDLER	D 841	12214	30,350-	40,159	1 46,321
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	28,812-	63,243	3 87,093
2275	OFFICE MACHINE AIDE	D 841	11702	25,414-	35,804	1 29,449
2371	ATTENDANT	D 841	81710	27,917-	32,192	13 374,478
2405	CITY DEBRIS REMOVER	D 841	90699	32,125-	32,125	8 268,002
SUBTOTAL FOR OBJECT 001						586 30,980,181

POSITION SCHEDULE FOR U/A 003	586	30,980,181
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	98	5,180,986
TOTAL FOR U/A 003	684	36,161,167

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,283,512	32	1,289,498			5,986
SUBTOTAL FOR F/T SALARIED			32	1,283,512	32	1,289,498			5,986
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,215		10,215			
		047 OVERTIME		42,127		42,127			
SUBTOTAL FOR ADD GRS PAY				52,342		52,342			
SUBTOTAL FOR BUDGET CODE 4495			32	1,335,854	32	1,341,840			5,986
TOTAL FOR OFFICE OF THE COMMISSIONER			32	1,335,854	32	1,341,840			5,986
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,188,467	14	1,547,954			640,513-
SUBTOTAL FOR F/T SALARIED			14	2,188,467	14	1,547,954			640,513-
03 UNSALARIED		031 UNSALARIED		5,233		5,233			
SUBTOTAL FOR UNSALARIED				5,233		5,233			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		725,680		725,680			
		043 SHIFT DIFFERENTIAL		266,873		266,873			
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		55,316		55,316			
SUBTOTAL FOR ADD GRS PAY				1,050,148		1,050,148			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		269,217					269,217-
SUBTOTAL FOR AMT TO SCHED				269,217					269,217-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000			
SUBTOTAL FOR FRINGE BENES				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 4000			14	3,543,065	14	2,633,335			909,730-

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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4028 SUBREGIONAL STRATEGIC PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,200			2-		81,200-
SUBTOTAL FOR F/T SALARIED			2	81,200			2-		81,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,142					23,142-
SUBTOTAL FOR FRINGE BENES				23,142					23,142-
SUBTOTAL FOR BUDGET CODE 4028			2	104,342			2-		104,342-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			16	3,647,407	14	2,633,335	2-		1,014,072-
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY									
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,578	3	211,578			
SUBTOTAL FOR F/T SALARIED			3	211,578	3	211,578			
04 ADD GRS PAY		047 OVERTIME		5,995		5,995			
SUBTOTAL FOR ADD GRS PAY				5,995		5,995			
SUBTOTAL FOR BUDGET CODE 4110			3	217,573	3	217,573			
TOTAL FOR TRAFFIC ENGINEERING & SAFETY			3	217,573	3	217,573			
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,445,540	18	1,075,900			369,640-
SUBTOTAL FOR F/T SALARIED			18	1,445,540	18	1,075,900			369,640-
03 UNSALARIED		031 UNSALARIED		1,712		1,712			
SUBTOTAL FOR UNSALARIED				1,712		1,712			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,270		43,270			
		042 LONGEVITY DIFFERENTIAL		25,508		25,508			

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					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043	SHIFT DIFFERENTIAL		25,916		24,053		1,863-	
		045	HOLIDAY PAY		17,425		17,425			
		047	OVERTIME		178,136		127,968		50,168-	
		061	SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY				290,455		238,424	52,031-	
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		465,787		465,787			
		SUBTOTAL FOR FRINGE BENES				465,787		465,787		
SUBTOTAL FOR BUDGET CODE 4120				18	2,203,494	18	1,781,823		421,671-	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	1,506,283	57	1,506,283	3-		
		SUBTOTAL FOR F/T SALARIED			60	1,506,283	57	1,506,283	3-	
04 ADD GRS PAY		047	OVERTIME		69,315		69,315			
		SUBTOTAL FOR ADD GRS PAY				69,315		69,315		
SUBTOTAL FOR BUDGET CODE 4122				60	1,575,598	57	1,575,598	3-		
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER										
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,126,798	16	1,126,798	14-		
		SUBTOTAL FOR F/T SALARIED			30	1,126,798	16	1,126,798	14-	
SUBTOTAL FOR BUDGET CODE 4123				30	1,126,798	16	1,126,798	14-		
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	48	2,668,357	48	2,045,696		622,661-	
		SUBTOTAL FOR F/T SALARIED			48	2,668,357	48	2,045,696	622,661-	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,701		10,701			
		047	OVERTIME		33,797		33,797			
		SUBTOTAL FOR ADD GRS PAY				44,498		44,498		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS				250,000		250,000	
		SUBTOTAL FOR AMT TO SCHED						250,000	250,000	
SUBTOTAL FOR BUDGET CODE 4124				48	2,712,855	48	2,340,194		372,661-	



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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4125 STREET LIGHTING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	476,744	13	622,614	145,870
SUBTOTAL FOR F/T SALARIED		13	476,744	13	622,614	145,870
03 UNSALARIED	031 UNSALARIED		45,029		45,029	
SUBTOTAL FOR UNSALARIED			45,029		45,029	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		580		580	
	042 LONGEVITY DIFFERENTIAL		12,118		12,118	
	043 SHIFT DIFFERENTIAL		22,068		22,068	
	047 OVERTIME		20,570		20,570	
	061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY			55,536		55,536	
SUBTOTAL FOR BUDGET CODE 4125		13	577,309	13	723,179	145,870
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	46,212	1	50,101	3,889
SUBTOTAL FOR F/T SALARIED		1	46,212	1	50,101	3,889
SUBTOTAL FOR BUDGET CODE 4126		1	46,212	1	50,101	3,889
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	835,676	21	1,467,672	631,996
SUBTOTAL FOR F/T SALARIED		21	835,676	21	1,467,672	631,996
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,889		6,889	
	042 LONGEVITY DIFFERENTIAL		261,504		261,504	
	043 SHIFT DIFFERENTIAL		53,218		53,218	
	047 OVERTIME		25,777		25,777	
SUBTOTAL FOR ADD GRS PAY			347,388		347,388	
SUBTOTAL FOR BUDGET CODE 4127		21	1,183,064	21	1,815,060	631,996
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	2,674,383	29	1,579,915	1,094,468-
		3125				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			29	2,674,383	29	1,579,915		1,094,468-	
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996			
SUBTOTAL FOR OTH SALARIED				26,996		26,996			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639		8,639			
		042 LONGEVITY DIFFERENTIAL		34,916		34,916			
		047 OVERTIME		14,971		14,971			
SUBTOTAL FOR ADD GRS PAY				58,526		58,526			
SUBTOTAL FOR BUDGET CODE 4128			29	2,759,905	29	1,665,437		1,094,468-	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,363,800	29	1,600,960		237,160	
SUBTOTAL FOR F/T SALARIED			29	1,363,800	29	1,600,960		237,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,569		23,569			
		047 OVERTIME		36,291		36,291			
SUBTOTAL FOR ADD GRS PAY				59,860		59,860			
SUBTOTAL FOR BUDGET CODE 4129			29	1,423,660	29	1,660,820		237,160	
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,204,774	22	1,011,559		193,215-	
SUBTOTAL FOR F/T SALARIED			22	1,204,774	22	1,011,559		193,215-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		30,968		30,968			
		047 OVERTIME		43,586		43,586			
SUBTOTAL FOR ADD GRS PAY				77,999		77,999			
SUBTOTAL FOR BUDGET CODE 4527			22	1,282,773	22	1,089,558		193,215-	
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,130,125	28	1,380,055		249,930	
SUBTOTAL FOR F/T SALARIED			28	1,130,125	28	1,380,055		249,930	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,879		3,879			

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		16,928		16,928			
		SUBTOTAL FOR ADD GRS PAY		20,807		20,807			
		SUBTOTAL FOR BUDGET CODE 4528	28	1,150,932	28	1,400,862			249,930
BUDGET CODE: 4529		STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	941,328	23	1,207,875			266,547
		SUBTOTAL FOR F/T SALARIED	23	941,328	23	1,207,875			266,547
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,253		8,253			
		SUBTOTAL FOR ADD GRS PAY		8,253		8,253			
		SUBTOTAL FOR BUDGET CODE 4529	23	949,581	23	1,216,128			266,547
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	322	16,992,181	305	16,445,558	17-		546,623-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130		BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,815,275	10	382,324	81-		3,432,951-
		SUBTOTAL FOR F/T SALARIED	91	3,815,275	10	382,324	81-		3,432,951-
		SUBTOTAL FOR BUDGET CODE 4130	91	3,815,275	10	382,324	81-		3,432,951-
BUDGET CODE: 4131		BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	641,435	13	641,435			
		SUBTOTAL FOR F/T SALARIED	13	641,435	13	641,435			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		8,483		8,483			
		047 OVERTIME		49,760		49,760			
		SUBTOTAL FOR ADD GRS PAY		58,823		58,823			
		SUBTOTAL FOR BUDGET CODE 4131	13	700,258	13	700,258			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	678,747	17	678,747			
SUBTOTAL FOR F/T SALARIED			17	678,747	17	678,747			
03 UNSALARIED		031 UNSALARIED		518		518			
SUBTOTAL FOR UNSALARIED				518		518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		54,832		54,832			
SUBTOTAL FOR ADD GRS PAY				59,166		59,166			
SUBTOTAL FOR BUDGET CODE 4132			17	738,431	17	738,431			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	761,504	16	771,750			10,246
SUBTOTAL FOR F/T SALARIED			16	761,504	16	771,750			10,246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,684		1,684			
		047 OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY				62,000		62,000			
SUBTOTAL FOR BUDGET CODE 4133			16	823,504	16	833,750			10,246
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	771,711	17	888,913			117,202
SUBTOTAL FOR F/T SALARIED			17	771,711	17	888,913			117,202
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		9,379		9,379			
		047 OVERTIME		40,952		40,952			
SUBTOTAL FOR ADD GRS PAY				50,911		50,911			
SUBTOTAL FOR BUDGET CODE 4134			17	822,622	17	939,824			117,202
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,026	10	525,500			179,474

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			10	346,026	10	525,500		179,474	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		4,525		4,525			
		047 OVERTIME		24,332		24,332			
SUBTOTAL FOR ADD GRS PAY				28,965		28,965			
SUBTOTAL FOR BUDGET CODE 4135			10	374,991	10	554,465		179,474	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	448,936	4		13-	448,936-	
SUBTOTAL FOR F/T SALARIED			17	448,936	4		13-	448,936-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		7,430				7,430-	
SUBTOTAL FOR ADD GRS PAY				7,430				7,430-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		129,879				129,879-	
SUBTOTAL FOR FRINGE BENES				129,879				129,879-	
SUBTOTAL FOR BUDGET CODE 4136			17	586,245	4		13-	586,245-	
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,025,970	17	1,025,970			
SUBTOTAL FOR F/T SALARIED			17	1,025,970	17	1,025,970			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023			
SUBTOTAL FOR OTH SALARIED				1,023		1,023			
03 UNSALARIED		031 UNSALARIED		26,208		26,208			
SUBTOTAL FOR UNSALARIED				26,208		26,208			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,817		10,817			
		042 LONGEVITY DIFFERENTIAL		5,853		5,853			
		043 SHIFT DIFFERENTIAL		47,349		47,349			
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		411,173		411,173			
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY				479,323		479,323			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4138			17	1,532,524	17	1,532,524		
BUDGET CODE: 4139 IFA LAYOUT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	457,014	10	499,141		42,127
SUBTOTAL FOR F/T SALARIED			10	457,014	10	499,141		42,127
SUBTOTAL FOR BUDGET CODE 4139			10	457,014	10	499,141		42,127
TOTAL FOR BOROUGH ENGINEERING			208	9,850,864	114	6,180,717	94-	3,670,147-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	539	21,014,904	546	23,277,519	7	2,262,615
SUBTOTAL FOR F/T SALARIED			539	21,014,904	546	23,277,519	7	2,262,615
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494		
SUBTOTAL FOR OTH SALARIED				29,494		29,494		
03 UNSALARIED		031 UNSALARIED		619,027		619,027		
SUBTOTAL FOR UNSALARIED				619,027		619,027		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,494		6,494		
		042 LONGEVITY DIFFERENTIAL		105,052		105,052		
		043 SHIFT DIFFERENTIAL		176,324		176,324		
		045 HOLIDAY PAY		22,776		22,776		
		047 OVERTIME		3,889,815		3,889,815		
SUBTOTAL FOR ADD GRS PAY				4,200,461		4,200,461		
SUBTOTAL FOR BUDGET CODE 4140			539	25,863,886	546	28,126,501	7	2,262,615
BUDGET CODE: 4144 PARKING METER DISTRIBUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,446,720	34	1,446,720		
SUBTOTAL FOR F/T SALARIED			34	1,446,720	34	1,446,720		
SUBTOTAL FOR BUDGET CODE 4144			34	1,446,720	34	1,446,720		

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4496 Authorized Parking CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,726	3	99,726			
		SUBTOTAL FOR F/T SALARIED	3	99,726	3	99,726			
		SUBTOTAL FOR BUDGET CODE 4496	3	99,726	3	99,726			
TOTAL FOR PARKING			576	27,410,332	583	29,672,947		7	2,262,615
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,052	3	161,590			9,538
		SUBTOTAL FOR F/T SALARIED	3	152,052	3	161,590			9,538
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
		SUBTOTAL FOR UNSALARIED		30,354		30,354			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531		3,531			
		047 OVERTIME		24,555		24,555			
		SUBTOTAL FOR ADD GRS PAY		28,086		28,086			
		SUBTOTAL FOR BUDGET CODE 4150	3	210,492	3	220,030			9,538
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,526,513				37-	1,526,513-
		SUBTOTAL FOR F/T SALARIED	37	1,526,513				37-	1,526,513-
03 UNSALARIED		031 UNSALARIED		84,905					84,905-
		SUBTOTAL FOR UNSALARIED		84,905					84,905-
04 ADD GRS PAY		047 OVERTIME		140,000					140,000-
		SUBTOTAL FOR ADD GRS PAY		140,000					140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		499,154					499,154-
		SUBTOTAL FOR FRINGE BENES		499,154					499,154-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4152			37	2,250,572			37-	2,250,572-
BUDGET CODE: 4156 ISTEAL THERMOPLASTICS MARKINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	840,601			21-	840,601-
SUBTOTAL FOR F/T SALARIED			21	840,601			21-	840,601-
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-
SUBTOTAL FOR ADD GRS PAY				100,000				100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		268,071				268,071-
SUBTOTAL FOR FRINGE BENES				268,071				268,071-
SUBTOTAL FOR BUDGET CODE 4156			21	1,208,672			21-	1,208,672-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	534,777	10	693,397		158,620
SUBTOTAL FOR F/T SALARIED			10	534,777	10	693,397		158,620
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042 LONGEVITY DIFFERENTIAL		12,069		12,069		
		047 OVERTIME		62,304		62,304		
SUBTOTAL FOR ADD GRS PAY				76,028		76,028		
SUBTOTAL FOR BUDGET CODE 4157			10	610,805	10	769,425		158,620
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	442,286	10	619,165		176,879
SUBTOTAL FOR F/T SALARIED			10	442,286	10	619,165		176,879
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		5,270		5,270		
		047 OVERTIME		66,279		66,279		
SUBTOTAL FOR ADD GRS PAY				72,670		72,670		
SUBTOTAL FOR BUDGET CODE 4158			10	514,956	10	691,835		176,879



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	306,706	8	368,608	61,902
SUBTOTAL FOR F/T SALARIED			8	306,706	8	368,608	61,902
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878	
		047 OVERTIME		36,153		36,153	
SUBTOTAL FOR ADD GRS PAY				40,031		40,031	
SUBTOTAL FOR BUDGET CODE 4159			8	346,737	8	408,639	61,902
TOTAL FOR HIGHWAY DESIGN			89	5,142,234	31	2,089,929	58- 3,052,305-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,104,961	18	1,312,202	207,241
SUBTOTAL FOR F/T SALARIED			18	1,104,961	18	1,312,202	207,241
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
SUBTOTAL FOR OTH SALARIED				39,326		39,326	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	
		042 LONGEVITY DIFFERENTIAL		35,234		35,234	
		045 HOLIDAY PAY		114		114	
		047 OVERTIME		31,173		31,173	
SUBTOTAL FOR ADD GRS PAY				70,098		70,098	
SUBTOTAL FOR BUDGET CODE 4170			18	1,214,385	18	1,421,626	207,241
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			18	1,214,385	18	1,421,626	207,241
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,258,378	16	1,258,378	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,258,378	16	1,258,378			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143			
		042 LONGEVITY DIFFERENTIAL		15,330		15,330			
		047 OVERTIME		34,916		34,916			
SUBTOTAL FOR ADD GRS PAY				51,389		51,389			
SUBTOTAL FOR BUDGET CODE 4200			16	1,309,767	16	1,309,767			
TOTAL FOR TRAFFIC PLANNING			16	1,309,767	16	1,309,767			
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	889,235	15	878,989			10,246-
SUBTOTAL FOR F/T SALARIED			15	889,235	15	878,989			10,246-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051			
SUBTOTAL FOR OTH SALARIED				1,051		1,051			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552			
		042 LONGEVITY DIFFERENTIAL		8,421		8,421			
		047 OVERTIME		16,756		16,756			
SUBTOTAL FOR ADD GRS PAY				25,729		25,729			
SUBTOTAL FOR BUDGET CODE 4300			15	916,015	15	905,769			10,246-
BUDGET CODE: 4302 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,679				5-	300,679-
SUBTOTAL FOR F/T SALARIED			5	300,679				5-	300,679-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,694					85,694-
SUBTOTAL FOR FRINGE BENES				85,694					85,694-
SUBTOTAL FOR BUDGET CODE 4302			5	386,373				5-	386,373-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4306 SAFETY CITY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 4306									
TOTAL FOR SAFETY ENGINEERING			20	1,302,388	15	905,769		5-	396,619-
RESPONSIBILITY CENTER: 4400 CONVERSION NAME									
BUDGET CODE: 4436 Walk to School Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,000				2-	58,000-
SUBTOTAL FOR F/T SALARIED			2	58,000				2-	58,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,530					16,530-
SUBTOTAL FOR FRINGE BENES				16,530					16,530-
SUBTOTAL FOR BUDGET CODE 4436			2	74,530				2-	74,530-
TOTAL FOR CONVERSION NAME			2	74,530				2-	74,530-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME									
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	457,492				9-	457,492-
SUBTOTAL FOR F/T SALARIED			9	457,492				9-	457,492-
04 ADD GRS PAY		047 OVERTIME		29,100					29,100-
SUBTOTAL FOR ADD GRS PAY				29,100					29,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		138,679					138,679-
SUBTOTAL FOR FRINGE BENES				138,679					138,679-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4432			9	625,271			9-	625,271-
TOTAL FOR CONVERSION NAME			9	625,271			9-	625,271-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	287,665			7-	287,665-
SUBTOTAL FOR F/T SALARIED			7	287,665			7-	287,665-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				81,985				81,985-
SUBTOTAL FOR FRINGE BENES				81,985				81,985-
SUBTOTAL FOR BUDGET CODE 4326			7	369,650			7-	369,650-
BUDGET CODE: 4500 SURFACE TRANSIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				5,744		5,744		
SUBTOTAL FOR F/T SALARIED				5,744		5,744		
SUBTOTAL FOR BUDGET CODE 4500				5,744		5,744		
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	349,465			12-	349,465-
SUBTOTAL FOR F/T SALARIED			12	349,465			12-	349,465-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				99,597				99,597-
SUBTOTAL FOR FRINGE BENES				99,597				99,597-
SUBTOTAL FOR BUDGET CODE 4502			12	449,062			12-	449,062-
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	167,732			4-	167,732-
SUBTOTAL FOR F/T SALARIED			4	167,732			4-	167,732-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,804					47,804-
SUBTOTAL FOR FRINGE BENES					47,804				47,804-
SUBTOTAL FOR BUDGET CODE 4508				4	215,536			4-	215,536-
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000				2-	100,000-
SUBTOTAL FOR F/T SALARIED				2	100,000			2-	100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,500					28,500-
SUBTOTAL FOR FRINGE BENES					28,500				28,500-
SUBTOTAL FOR BUDGET CODE 4524				2	128,500			2-	128,500-
BUDGET CODE: 4552 BROOKLYN RETAIL CORRIDOR CMAQ									
03 UNSALARIED		031 UNSALARIED		181,332					181,332-
SUBTOTAL FOR UNSALARIED					181,332				181,332-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,680					51,680-
SUBTOTAL FOR FRINGE BENES					51,680				51,680-
SUBTOTAL FOR BUDGET CODE 4552					233,012				233,012-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,839				2-	138,839-
SUBTOTAL FOR F/T SALARIED				2	138,839			2-	138,839-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,098					36,098-
SUBTOTAL FOR FRINGE BENES					36,098				36,098-
SUBTOTAL FOR BUDGET CODE 4556				2	174,937			2-	174,937-
BUDGET CODE: 4564 SUBWAY / SIDEWALK INTERFACE CMAQ									
03 UNSALARIED		031 UNSALARIED		181,332					181,332-
SUBTOTAL FOR UNSALARIED					181,332				181,332-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,680					51,680-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					51,680			51,680-	
SUBTOTAL FOR BUDGET CODE 4564					233,012			233,012-	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	508,722			12-	508,722-	
SUBTOTAL FOR F/T SALARIED				12	508,722		12-	508,722-	
03 UNSALARIED		031 UNSALARIED		19,200				19,200-	
SUBTOTAL FOR UNSALARIED					19,200			19,200-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,260				137,260-	
SUBTOTAL FOR FRINGE BENES					137,260			137,260-	
SUBTOTAL FOR BUDGET CODE 4566				12	665,182		12-	665,182-	
BUDGET CODE: 4572 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	745,647			20-	745,647-	
SUBTOTAL FOR F/T SALARIED				20	745,647		20-	745,647-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		212,509				212,509-	
SUBTOTAL FOR FRINGE BENES					212,509			212,509-	
SUBTOTAL FOR BUDGET CODE 4572				20	958,156		20-	958,156-	
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	106,993			3-	106,993-	
SUBTOTAL FOR F/T SALARIED				3	106,993		3-	106,993-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,493				30,493-	
SUBTOTAL FOR FRINGE BENES					30,493			30,493-	
SUBTOTAL FOR BUDGET CODE 4578				3	137,486		3-	137,486-	
BUDGET CODE: 4586 CITYWIDE CONGESTED CORRIDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	252,280			7-	252,280-	
SUBTOTAL FOR F/T SALARIED				7	252,280		7-	252,280-	

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		71,900					71,900-
		SUBTOTAL FOR FRINGE BENES		71,900					71,900-
		SUBTOTAL FOR BUDGET CODE 4586	7	324,180				7-	324,180-
BUDGET CODE: 4592 TIME SQUARE BOW TIE DATA COLLECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	12,000				3-	12,000-
		SUBTOTAL FOR F/T SALARIED	3	12,000				3-	12,000-
04 ADD GRS PAY		047 OVERTIME		25,000					25,000-
		SUBTOTAL FOR ADD GRS PAY		25,000					25,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,200					4,200-
		SUBTOTAL FOR FRINGE BENES		4,200					4,200-
		SUBTOTAL FOR BUDGET CODE 4592	3	41,200				3-	41,200-
BUDGET CODE: 4594 ROOSEVELT AVE CONGESTION REDUCTION STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	52,083				2-	52,083-
		SUBTOTAL FOR F/T SALARIED	2	52,083				2-	52,083-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,229					18,229-
		SUBTOTAL FOR FRINGE BENES		18,229					18,229-
		SUBTOTAL FOR BUDGET CODE 4594	2	70,312				2-	70,312-
		TOTAL FOR PLANNING AND RESEARCH	74	4,005,969		5,744		74-	4,000,225-
		TOTAL FOR TRAFFIC OPERATIONS	1,385	73,128,755	1,131	62,224,805		254-	10,903,950-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,385	73,128,755	1,131	62,224,805	10,903,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,385	73,128,755	1,131	62,224,805	10,903,950-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,192,333		45,451,765	1,259,432
OTHER CATEGORICAL		617,924			617,924-
CAPITAL FUNDS - I.F.A.		10,680,440		11,217,918	537,478
STATE		9,589,093		2,852,726	6,736,367-
FEDERAL - C.D.					
FEDERAL - OTHER		8,048,965		2,702,396	5,346,569-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>73,128,755</b>		<b>62,224,805</b>	<b>10,903,950-</b>



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	47,270-153,151	4	448,425
1145	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	2	175,901
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	47,270-153,151	1	104,340
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	47,270-153,151	1	73,849
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-153,151	3	300,138
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	46,343-153,151	6	609,689
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	47,270-153,151	1	93,218
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	47,270-153,151	7	837,196
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	47,270-153,151	4	428,120
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-153,151	1	101,229
1260	ADMINISTRATIVE INVESTIGAT	D 841	10020	47,270-153,151	1	92,848
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	46,343-153,151	1	92,637
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	70,641-102,653	13	1,129,134
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 73,498	2	179,274
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	58,405- 88,603	1	90,117
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	12	832,422
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	25	1,570,849
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	57,406- 84,035	3	193,084
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	2	113,082
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	5	357,671
1405	ELECTRICAL ENGINEER	D 841	20315	58,405- 91,573	4	274,485
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	18	1,220,693
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	1	59,131
1428	ASSISTANT SUPERVISOR OF E	D 841	34208	35,973- 50,298	40	2,152,817
1430	SUPERVISOR ELECTRICIAN	D 841	91769	87,239- 87,239	3	261,717
1465	CITY PLANNER	D 841	22122	47,589- 71,953	5	299,428
1466	ASSOCIATE CITY PLANNER	D 841	22123	47,589- 71,953	20	1,447,413
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	3	178,519
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	42,775- 81,785	2	96,776
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	39,504- 64,979	57	2,472,420
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	30,529- 45,826	1	33,571
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	1	62,748
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918
1565	BLACKSMITH	D 841	92305	84,752- 84,752	1	89,199
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	21	1,148,669
1573	CITY PARKING METER SERVIC	D 841	90642	31,092- 38,757	2	63,359
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	49,201- 64,196	25	1,325,863
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	49,201- 64,196	1	57,136
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	89	5,125,475
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	27	2,170,476
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 62,950	10	518,629

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	9	469,204
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	3	186,650
1733	ASSOCIATE PARKING CONTROL	D 841	41122	43,711- 56,824	2	96,030
1765	SUPERVISING SUPERINTENDEN	D 841	91350	53,390- 61,375	15	886,075
1787	PRIN COMM LIAISON WKR W E	D 841	56095	51,835- 63,421	1	65,195
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	42,241- 58,572	8	340,313
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	4	190,520
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	2	100,056
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	47,853- 53,598	56	2,880,782
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	2	77,004
1910	SENIOR TRAFFIC CONTROL	D 841	31735	38,205- 47,166	8	367,359
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	53,908
1928	SERVICE INSPECTOR (DOT)	D 841	33765	30,752- 37,140	5	181,117
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	4	180,457
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	9	387,781
1953	PARKING CONTROL SPECIALIS	D 841	41120	34,239- 40,796	1	34,239
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	3	106,239
1977	ASSOCIATE INVESTIGATOR	D 841	31121	44,030- 63,421	4	205,627
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	8	351,097
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	63	2,607,109
2050	LETTERER	D 841	91825	40,468- 44,012	7	308,087
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	4	185,806
2090	ELECTRICIAN'S HELPER	D 841	91722	52,252- 52,252	2	104,504
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 46,423	8	291,055
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	41,785- 47,785	275	13,127,547
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	12	446,435
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312- 44,114	1	36,219
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 47,087	65	2,222,559
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,967- 47,087	4	131,206
2171	SUPERVISING PARKING METER	D 841	41113	31,952- 41,498	35	1,278,939
2196	STOCK HANDLER	D 841	12214	30,350- 40,159	4	167,470
2198	STOCK WORKER	D 841	12200	24,233- 40,159	1	28,928
2213	CITY PARKING METER SERVIC	D 841	90642	31,092- 38,757	112	3,446,366
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	13	360,514
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	37,405- 67,853	2	132,930
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	1	33,332
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	4	128,888
2385	CLERICAL AIDE	D 841	10250	25,414- 30,781	2	52,862
2405	CITY DEBRIS REMOVER	D 841	90699	32,125- 32,125	1	33,728
SUBTOTAL FOR OBJECT 001					1,188	59,231,802

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 004				1,188	59,231,802
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-57	-2,841,930
	TOTAL FOR U/A 004				1,131	56,389,872
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	54,808	5	519,940			465,132
SUBTOTAL FOR F/T SALARIED			5	54,808	5	519,940			465,132
SUBTOTAL FOR BUDGET CODE 7101			5	54,808	5	519,940			465,132
TOTAL FOR OFFICE OF THE COMMISSIONER			5	54,808	5	519,940			465,132
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,011	3	222,903			154,892
SUBTOTAL FOR F/T SALARIED			3	68,011	3	222,903			154,892
SUBTOTAL FOR BUDGET CODE 7010			3	68,011	3	222,903			154,892
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	82,039	4	231,264			149,225
SUBTOTAL FOR F/T SALARIED			4	82,039	4	231,264			149,225
SUBTOTAL FOR BUDGET CODE 7017			4	82,039	4	231,264			149,225
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7	150,050	7	454,167			304,117
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	102,549	5	175,479			72,930
SUBTOTAL FOR F/T SALARIED			5	102,549	5	175,479			72,930
SUBTOTAL FOR BUDGET CODE 7027			5	102,549	5	175,479			72,930

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,039	4	186,739	14,700
		SUBTOTAL FOR F/T SALARIED	4	172,039	4	186,739	14,700
		SUBTOTAL FOR BUDGET CODE 7097	4	172,039	4	186,739	14,700
		TOTAL FOR ACCOUNTING MANAGEMENT	9	274,588	9	362,218	87,630
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,250,449	17	1,362,104	111,655
		SUBTOTAL FOR F/T SALARIED	17	1,250,449	17	1,362,104	111,655
03 UNSALARIED		031 UNSALARIED		1,720		1,720	
		SUBTOTAL FOR UNSALARIED		1,720		1,720	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
		042 LONGEVITY DIFFERENTIAL		140,356		140,356	
		047 OVERTIME		29,240		29,240	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		232,596		232,596	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		79,132			79,132-
		SUBTOTAL FOR AMT TO SCHED		79,132			79,132-
		SUBTOTAL FOR BUDGET CODE 7000	17	1,563,897	17	1,596,420	32,523
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
03 UNSALARIED		031 UNSALARIED		33,764			33,764-
		SUBTOTAL FOR UNSALARIED		33,764			33,764-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,622			9,622-
		SUBTOTAL FOR FRINGE BENES		9,622			9,622-
		SUBTOTAL FOR BUDGET CODE 7002		43,386			43,386-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	893,829	19	901,464			7,635
SUBTOTAL FOR F/T SALARIED			19	893,829	19	901,464			7,635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		217,808		217,808			
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY				305,579		305,579			
SUBTOTAL FOR BUDGET CODE 7007			19	1,199,408	19	1,207,043			7,635
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,718,196	29	1,718,196			
SUBTOTAL FOR F/T SALARIED			29	1,718,196	29	1,718,196			
SUBTOTAL FOR BUDGET CODE 7507			29	1,718,196	29	1,718,196			
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,771,393	72	4,574,402			196,991-
SUBTOTAL FOR F/T SALARIED			72	4,771,393	72	4,574,402			196,991-
SUBTOTAL FOR BUDGET CODE 7508			72	4,771,393	72	4,574,402			196,991-
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,200	4	255,200			
SUBTOTAL FOR F/T SALARIED			4	255,200	4	255,200			
SUBTOTAL FOR BUDGET CODE 7600			4	255,200	4	255,200			
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,963	3	280,038			93,075
SUBTOTAL FOR F/T SALARIED			3	186,963	3	280,038			93,075
SUBTOTAL FOR BUDGET CODE 7607			3	186,963	3	280,038			93,075

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7608 Specialty Engineering IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	716,584	13	834,164			117,580
		SUBTOTAL FOR F/T SALARIED	13	716,584	13	834,164			117,580
		SUBTOTAL FOR BUDGET CODE 7608	13	716,584	13	834,164			117,580
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			157	10,455,027	157	10,465,463			10,436
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,647,483	29	1,797,306			149,823
		SUBTOTAL FOR F/T SALARIED	29	1,647,483	29	1,797,306			149,823
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		14,891		14,891			
		047 OVERTIME		149,586		149,586			
		SUBTOTAL FOR ADD GRS PAY		165,057		165,057			
		SUBTOTAL FOR BUDGET CODE 7110	29	1,812,540	29	1,962,363			149,823
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,654,692	98	5,208,473			446,219-
		SUBTOTAL FOR F/T SALARIED	98	5,654,692	98	5,208,473			446,219-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		46,799		46,799			
		043 SHIFT DIFFERENTIAL		79,124		79,082			42-
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		1,587,210		1,583,186			4,024-
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		1,737,158		1,733,092			4,066-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800			
		SUBTOTAL FOR FRINGE BENES		12,800		12,800			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7111		98	7,404,650	98	6,954,365	450,285-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB						
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,573,296	27	1,573,296	
SUBTOTAL FOR F/T SALARIED		27	1,573,296	27	1,573,296	
04 ADD GRS PAY	047 OVERTIME		7,208		7,208	
SUBTOTAL FOR ADD GRS PAY			7,208		7,208	
SUBTOTAL FOR BUDGET CODE 7112		27	1,580,504	27	1,580,504	
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	45	3,568,110	45	3,568,110	
SUBTOTAL FOR F/T SALARIED		45	3,568,110	45	3,568,110	
04 ADD GRS PAY	047 OVERTIME		101,856		101,856	
SUBTOTAL FOR ADD GRS PAY			101,856		101,856	
SUBTOTAL FOR BUDGET CODE 7116		45	3,669,966	45	3,669,966	
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	353,378	7	397,105	43,727
SUBTOTAL FOR F/T SALARIED		7	353,378	7	397,105	43,727
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		409		409	
	047 OVERTIME		676		676	
SUBTOTAL FOR ADD GRS PAY			1,085		1,085	
SUBTOTAL FOR BUDGET CODE 7117		7	354,463	7	398,190	43,727
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	780,415	20	780,415	
SUBTOTAL FOR F/T SALARIED		20	780,415	20	780,415	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,473		5,473	
	047 OVERTIME		325,616		325,616	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				331,089		331,089		
SUBTOTAL FOR BUDGET CODE 7118			20	1,111,504	20	1,111,504		
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			226	15,933,627	226	15,676,892		256,735-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	8,740,108	125	8,777,573		37,465
SUBTOTAL FOR F/T SALARIED			125	8,740,108	125	8,777,573		37,465
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563		
		042 LONGEVITY DIFFERENTIAL		7,796		7,796		
		043 SHIFT DIFFERENTIAL		128,540		128,540		
		047 OVERTIME		1,485,931		1,486,749		818
SUBTOTAL FOR ADD GRS PAY				1,622,830		1,623,648		818
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,994,400		1,994,400		
SUBTOTAL FOR FRINGE BENES				1,995,900		1,995,900		
SUBTOTAL FOR BUDGET CODE 7120			125	12,358,838	125	12,397,121		38,283
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	948,046	16	948,046		
SUBTOTAL FOR F/T SALARIED			16	948,046	16	948,046		
04 ADD GRS PAY		047 OVERTIME		4,805		4,805		
SUBTOTAL FOR ADD GRS PAY				4,805		4,805		
SUBTOTAL FOR BUDGET CODE 7121			16	952,851	16	952,851		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	483,247		10,962	7-	472,285-
SUBTOTAL FOR F/T SALARIED			7	483,247		10,962	7-	472,285-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		134,601					134,601-
SUBTOTAL FOR FRINGE BENES				134,601					134,601-
SUBTOTAL FOR BUDGET CODE 7122			7	617,848		10,962		7-	606,886-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	402,494		21,924		6-	380,570-
SUBTOTAL FOR F/T SALARIED			6	402,494		21,924		6-	380,570-
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		108,463					108,463-
SUBTOTAL FOR FRINGE BENES				108,463					108,463-
SUBTOTAL FOR BUDGET CODE 7124			6	510,957		21,924		6-	489,033-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,108				3-	163,108-
SUBTOTAL FOR F/T SALARIED			3	163,108				3-	163,108-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		46,486					46,486-
SUBTOTAL FOR FRINGE BENES				46,486					46,486-
SUBTOTAL FOR BUDGET CODE 7125			3	209,594				3-	209,594-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	387,058		18,087		5-	368,971-
SUBTOTAL FOR F/T SALARIED			5	387,058		18,087		5-	368,971-
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		105,157					105,157-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR FRINGE BENES					105,157			105,157-		
SUBTOTAL FOR BUDGET CODE 7126				5	492,215		5-	474,128-		
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	444,409			6-	444,409-		
SUBTOTAL FOR F/T SALARIED				6	444,409		6-	444,409-		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,657				126,657-		
SUBTOTAL FOR FRINGE BENES					126,657			126,657-		
SUBTOTAL FOR BUDGET CODE 7128				6	571,066		6-	571,066-		
TOTAL FOR BRIDGE REPAIRS/FLAGS				168	15,713,369	141		13,400,945	27-	2,312,424-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS										
BUDGET CODE: 7130 BRIDGE OPERATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,133,336	100	3,763,190		370,146-		
SUBTOTAL FOR F/T SALARIED				100	4,133,336	100	3,763,190	370,146-		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108				
		042 LONGEVITY DIFFERENTIAL		19,116		19,116				
		043 SHIFT DIFFERENTIAL		95,637		95,637				
		045 HOLIDAY PAY		55,090		55,090				
		047 OVERTIME		130,891		130,891				
SUBTOTAL FOR ADD GRS PAY					300,842			300,842		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000				
SUBTOTAL FOR FRINGE BENES					20,000			20,000		
SUBTOTAL FOR BUDGET CODE 7130				100	4,454,178	100		4,084,032	370,146-	
TOTAL FOR BRIDGE + TUNNEL OPERATIONS				100	4,454,178	100		4,084,032	370,146-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,967					55,967-
SUBTOTAL FOR F/T SALARIED				55,967					55,967-
SUBTOTAL FOR BUDGET CODE 7200				55,967					55,967-
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,640	9	623,547			58,907
SUBTOTAL FOR F/T SALARIED				9	564,640	9	623,547		58,907
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
		042 LONGEVITY DIFFERENTIAL		97,792		97,792			
		047 OVERTIME		73,215		73,215			
SUBTOTAL FOR ADD GRS PAY				178,031		178,031			
SUBTOTAL FOR BUDGET CODE 7207				9	742,671	9	801,578		58,907
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,113,676	38	2,113,676			
SUBTOTAL FOR F/T SALARIED				38	2,113,676	38	2,113,676		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815		58,815			
		042 LONGEVITY DIFFERENTIAL		59,474		59,474			
		047 OVERTIME		315,242		315,242			
SUBTOTAL FOR ADD GRS PAY				433,531		433,531			
SUBTOTAL FOR BUDGET CODE 7208				38	2,547,207	38	2,547,207		
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI				47	3,345,845	47	3,348,785		2,940
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	602,194	9	698,595			96,401
SUBTOTAL FOR F/T SALARIED				9	602,194	9	698,595			96,401
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		580		580			
		042	LONGEVITY DIFFERENTIAL		6,646		6,646			
		047	OVERTIME		23,390		23,390			
		061	SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					30,716		30,716			
SUBTOTAL FOR BUDGET CODE 7307				9	632,910	9	729,311			96,401
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	3,436,800	62	3,436,800			
SUBTOTAL FOR F/T SALARIED				62	3,436,800	62	3,436,800			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042	LONGEVITY DIFFERENTIAL		41,466		41,466			
		045	HOLIDAY PAY		3,385		3,385			
		047	OVERTIME		175,830		175,830			
SUBTOTAL FOR ADD GRS PAY					224,046		224,046			
SUBTOTAL FOR BUDGET CODE 7309				62	3,660,846	62	3,660,846			
TOTAL FOR ROADWAY BRIDGE ENGINEERING				71	4,293,756	71	4,390,157			96,401
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH										
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH										
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	2,183,419	22	1,404,838	18-		778,581-
SUBTOTAL FOR F/T SALARIED				40	2,183,419	22	1,404,838	18-		778,581-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042	LONGEVITY DIFFERENTIAL		26,297		26,297			
		045	HOLIDAY PAY		2,291		2,291			
		047	OVERTIME		175,781		175,781			
		061	SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					206,908		206,908			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700		
		SUBTOTAL FOR FRINGE BENES		700		700		
		SUBTOTAL FOR BUDGET CODE 7400	40	2,391,027	22	1,612,446	18-	778,581-
BUDGET CODE: 7402 Bridge Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,000,000	18	1,000,000
		SUBTOTAL FOR F/T SALARIED			18	1,000,000	18	1,000,000
		SUBTOTAL FOR BUDGET CODE 7402			18	1,000,000	18	1,000,000
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	40	2,391,027	40	2,612,446		221,419
		TOTAL FOR BUREAU OF BRIDGES	830	57,066,275	803	55,315,045	27-	1,751,230-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	830	57,066,275	803	55,315,045	1,751,230-
FINANCIAL PLAN SAVINGS APPROPRIATION	830	57,066,275	803	55,315,045	1,751,230-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,874,982		34,060,656	185,674
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		17,998,772		18,455,961	457,189
STATE		2,533,355		2,533,355	
FEDERAL - C.D.					
FEDERAL - OTHER		2,394,093			2,394,093-
INTRA-CITY SALES		265,073		265,073	
TOTAL		57,066,275		55,315,045	1,751,230-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	47,270-153,151	47	4,820,856
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-153,151	3	304,599
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-153,151	2	225,750
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	47,270-153,151	1	95,176
1265	ADMINISTRATIVE SUPERINTEN	D 841	82998	47,270-153,151	1	85,057
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	70,641-102,653	1	77,516
1316	SUPVR BRICKLAYER	D 841	92271	77,702- 77,702	2	155,404
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	4	324,182
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	25	1,671,628
1370	ARCHITECT	D 841	21215	58,405- 91,573	1	73,189
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13621	44,162- 84,035	2	116,328
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	15	899,354
1395	CIVIL ENGINEER (HIGHWAY T	D 841	20215	58,405- 91,573	83	5,942,239
1400	CIVIL ENGINEER (HIGHWAY T	D 841	20217	58,405- 91,573	1	74,693
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	3	185,102
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	22	1,554,051
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	1	52,918
1430	SUPVR ELECTRICIAN	D 841	91769	87,239- 87,239	4	348,956
1435	MOTOR GRADER OPERATOR	D 841	91210	93,365- 93,365	1	93,365
1440	TRACTOR OPERATOR	D 841	91215	68,166- 93,365	1	93,365
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	79,657- 79,657	3	238,971
1466	ASSOCIATE CITY PLANNER	D 841	20118	42,241- 58,572	1	85,836
1470	BOROUGH SUPERVISOR (INCL.	D 841	91351	54,013- 59,036	1	71,479
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	1	57,816
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	1	93,009
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	39,504- 64,979	29	1,326,373
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	1	57,987
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	74,597- 74,597	36	2,685,498
1556	MACHINIST	D 841	92610	51,114- 55,269	1	67,734
1570	CIVIL ENGINEER (INCL. SPE	D 841	20210	49,201- 64,196	86	4,694,635
1571	CIVIL ENGINEERING INTERN	D 841	20202	44,317- 46,669	2	91,247
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	49,201- 64,196	4	217,862
1576	ELECTRICAL ENGINEERING IN	D 841	20302	44,317- 46,669	1	48,536
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	49,201- 64,196	6	334,302
1595	CITY PLANNER	D 841	22122	47,589- 71,953	1	90,022
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	20	1,614,611
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	7	602,910
1620	SUPVR CARPENTER	D 841	82071	0 0-0 0	3	231,572
1633	SUPERVISING COMPUTER SERV	D 841	13616	52,988- 68,652	1	52,378
1640	DISTRICT SUPERVISOR (HIGH	D 841	91377	0 0-0 0	7	441,265
1650	STATIONARY ENGINEER	D 841	91645	36,269- 38,262	1	67,588



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1695	CEMENT MASON	D 841	92210	62,118- 70,992	9	559,062
1696	OILER	D 841	91628	52,388- 80,785	1	80,784
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	10	496,706
1720	BRICKLAYER	D 841	92205	69,864- 69,864	3	209,592
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	30	2,302,020
1735	CARPENTER	D 841	92005	37,746- 53,578	12	860,516
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	50,530- 50,530	20	1,020,196
1792	INDUSTRIAL HYGIENIST	D 841	31305	40,851- 56,456	1	39,650
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	42,241- 58,572	1	51,849
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	54	2,701,535
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	58,405- 73,553	1	65,600
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	40,788- 45,830	4	177,288
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	6	279,724
1905	OILER	D 841	91628	52,388- 80,785	14	1,130,984
1937	MECHANICAL ENGINEERING IN	D 841	20403	44,317- 46,669	2	80,156
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	1	41,527
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	1	40,725
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	48,278- 50,264	5	241,585
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	1	39,807
2090	ELECTRICIAN'S HELPER	D 841	91722	52,252- 52,252	2	104,504
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	39,469- 44,436	17	671,262
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	41,785- 47,785	2	99,424
2155	BRIDGE OPERATOR	D 841	91110	34,505- 42,449	73	2,311,028
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 47,087	11	391,667
2168	OFFICE ASSOCIATE (TYPING)	D 841	10252	24,967- 47,087	2	67,933
2184	BOOKKEEPER	D 841	40526	33,067- 43,130	1	34,390
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	7	206,367
2405	CITY DEBRIS REMOVER	D 841	90699	32,125- 32,125	1	33,761
SUBTOTAL FOR OBJECT 001					725	44,705,001

POSITION SCHEDULE FOR U/A 006				725	44,705,001
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				78	4,809,641
TOTAL FOR U/A 006				803	49,514,642

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900		
			100 SUPPLIES + MATERIALS - GENERAL		26,000		33,000		7,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			106 MOTOR VEHICLE FUEL		800		800		
			117 POSTAGE		200		200		
			169 MAINTENANCE SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		23,000		18,000		5,000-
			SUBTOTAL FOR SUPPLY&MATL		57,800		59,800		2,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,700		9,700		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		12,000		12,000		
			332 PURCH DATA PROCESSING EQUIPT		34,000		25,000		9,000-
			337 BOOKS-OTHER		4,000		5,111		1,111
			SUBTOTAL FOR PROPTY&EQUIP		71,700		63,811		7,889-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,400		4,500		1,100
			402 TELEPHONE & OTHER COMMUNICATNS		4,500		4,500		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		47,200		40,000		7,200-
			414 RENTALS - LAND BLDGS & STRUCTS		2,226,178		2,226,178		
			417 ADVERTISING		19,475		50,000		30,525
			431 LEASING OF MISC EQUIP		1,020				1,020-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		21,400		10,000		11,400-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		2,343,173		2,355,178		12,005
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	112,000	4	10,000	2	102,000-
			602 TELECOMMUNICATIONS MAINT	1	25,000			1-	25,000-
			607 MAINT & REP MOTOR VEH EQUIP		55,520				55,520-
			608 MAINT & REP GENERAL	1	6,000	1	6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	7	13,800	5	10,000	2-	3,800-
			613 DATA PROCESSING EQUIPMENT	1	19,000		10,000	1-	9,000-
			615 PRINTING CONTRACTS	1	18,000	3	20,000	2	2,000
			622 TEMPORARY SERVICES	1	25,000	1	25,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES	1	8,000			1-	8,000-	
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000			
		671 TRAINING PRGM CITY EMPLOYEES	6	7,000	6	10,000		3,000	
		683 PROF SERV ENGINEER & ARCHITECT	3	102,728			3-	102,728-	
		684 PROF SERV COMPUTER SERVICES	1	21,800		26,000	1-	4,200	
		686 PROF SERV OTHER	1	10,391	2	20,000	1	9,609	
		SUBTOTAL FOR CNTRCTL SVCS	27	431,239	23	144,000	4-	287,239-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,000		3,000		1,000-	
		794 TRAINING CITY EMPLOYEES		8,000		10,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		12,000		13,000		1,000	
		SUBTOTAL FOR BUDGET CODE 7000	27	2,915,912	23	2,635,789	4-	280,123-	
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	27	2,915,912	23	2,635,789	4-	280,123-	
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000,000			1-	1,000,000-	
		608 MAINT & REP GENERAL			1	1,000,000	1	1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	1,000,000			
		SUBTOTAL FOR BUDGET CODE 7102	1	1,000,000	1	1,000,000			
BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	1,850,000			2-	1,850,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,850,000			2-	1,850,000-	
		SUBTOTAL FOR BUDGET CODE 7103	2	1,850,000			2-	1,850,000-	
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900			
		100 SUPPLIES + MATERIALS - GENERAL		18,100		18,000		100-	
		101 PRINTING SUPPLIES		100		200		100	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000		10,000		2,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		4,000		6,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			38,100		38,100		
30		300	EQUIPMENT GENERAL		6,000		7,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		2,000		1,000-
		305	MOTOR VEHICLES		18,000		18,000		
		314	OFFICE FURITURE		4,000		4,000		
		315	OFFICE EQUIPMENT		2,500		2,500		
		332	PURCH DATA PROCESSING EQUIPT		17,700		20,000		2,300
		337	BOOKS-OTHER		3,600		3,500		100-
		SUBTOTAL FOR PROPTY&EQUIP			54,800		57,000		2,200
40		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403	OFFICE SERVICES		500				500-
		412	RENTALS OF MISC.EQUIP		26,000		29,000		3,000
		431	LEASING OF MISC EQUIP		400				400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500		5,000		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		1,000		1,000-
		499	OTHER EXPENSES - GENERAL		18,000				18,000-
		SUBTOTAL FOR OTHR SER&CHR			53,900		38,500		15,400-
60		600	CONTRACTUAL SERVICES GENERAL		1,936,296				1,936,296-
		608	MAINT & REP GENERAL	4	1,704	5	2,888,000	1	2,886,296
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		615	PRINTING CONTRACTS	1	1,000			1-	1,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	472,930	1	253,000		219,930-
		683	PROF SERV ENGINEER & ARCHITECT		53,000				53,000-
		686	PROF SERV OTHER		2,070				2,070-
		SUBTOTAL FOR CNTRCTL SVCS		7	2,468,500	7	3,142,500		674,000
		SUBTOTAL FOR BUDGET CODE 7110		7	2,615,300	7	3,276,100		660,800
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
		100	SUPPLIES + MATERIALS - GENERAL		152,213		168,790		16,577
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,500		4,500		4,000-
		169	MAINTENANCE SUPPLIES		41,100		25,500		15,600-
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL			257,813		254,790		3,023-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		25,790		44,000	18,210
		302	TELECOMMUNICATIONS EQUIPMENT		600		1,600	1,000
		305	MOTOR VEHICLES		9,000		9,000	
		332	PURCH DATA PROCESSING EQUIPT				7,500	7,500
			SUBTOTAL FOR PROPTY&EQUIP		35,390		62,100	26,710
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		402	TELEPHONE & OTHER COMMUNICATNS		5,126		5,126	
		412	RENTALS OF MISC.EQUIP		89,953		120,394	30,441
		417	ADVERTISING		5,500			5,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		30,161	5,161
		454	OVERNIGHT TRVL EXP-SPECIAL		3,400			3,400-
		499	OTHER EXPENSES - GENERAL		10,000			10,000-
			SUBTOTAL FOR OTHR SER&CHR		140,979		155,681	14,702
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	2	34,650	2	36,000	1,350
		608	MAINT & REP GENERAL	1	34,500	1	33,300	1,200-
		624	CLEANING SERVICES		2,000		2,000	
		671	TRAINING PRGM CITY EMPLOYEES		8,500		5,000	3,500-
		686	PROF SERV OTHER		2,000			2,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	81,650	3	76,300	5,350-
70			FXD MIS CHGS					
		701	TAXES AND LICENSES		4,500		1,500	3,000-
		719	JUDGEMENTS AND CLAIMS		200		200	
		794	TRAINING CITY EMPLOYEES		500			500-
			SUBTOTAL FOR FXD MIS CHGS		5,200		1,700	3,500-
			SUBTOTAL FOR BUDGET CODE 7111	3	521,032	3	550,571	29,539
			BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB					
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		54,003		28,000	26,003-
		169	MAINTENANCE SUPPLIES		8,537		43,000	34,463
			SUBTOTAL FOR SUPPLYS&MATL		62,540		71,000	8,460
40			OTHR SER&CHR					
		412	RENTALS OF MISC.EQUIP		36,670			36,670-
			SUBTOTAL FOR OTHR SER&CHR		36,670			36,670-
			SUBTOTAL FOR BUDGET CODE 7112		99,210		71,000	28,210-

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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500		
			100 SUPPLIES + MATERIALS - GENERAL		54,000		60,000		6,000
			117 POSTAGE		210		500		290
			169 MAINTENANCE SUPPLIES		191,800		179,500		12,300-
			170 CLEANING SUPPLIES		27,000		4,300		22,700-
			199 DATA PROCESSING SUPPLIES		7,100		3,600		3,500-
			SUBTOTAL FOR SUPPLYS&MATL		290,610		258,400		32,210-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		139		45,000		44,861
			314 OFFICE FURITURE		3,500		3,500		
			319 SECURITY EQUIPMENT		800		1,000		200
			332 PURCH DATA PROCESSING EQUIPT		10,404		7,500		2,904-
			337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		14,843		58,000		43,157
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,447		19,200		6,247-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,600		8,600		
			SUBTOTAL FOR OTHR SER&CHR		34,047		27,800		6,247-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200				200-
			608 MAINT & REP GENERAL	1	10,400	1	5,000		5,400-
			613 DATA PROCESSING EQUIPMENT		400				400-
			624 CLEANING SERVICES				800		800
			SUBTOTAL FOR CNTRCTL SVCS	1	11,000	1	5,800		5,200-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,500		3,000		500
			SUBTOTAL FOR FXD MIS CHGS		2,500		3,000		500
			SUBTOTAL FOR BUDGET CODE 7116	1	353,000	1	353,000		
			TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	14	6,438,542	12	5,250,671	2-	1,187,871-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000		

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
		100	SUPPLIES + MATERIALS - GENERAL		377,900		383,997		6,097
		101	PRINTING SUPPLIES		200				200-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		13,500		5,000		8,500-
		106	MOTOR VEHICLE FUEL		220,400		220,400		
		109	FUEL OIL		2,000		2,000		
		169	MAINTENANCE SUPPLIES		429,944		239,562		190,382-
		170	CLEANING SUPPLIES				500		500
		199	DATA PROCESSING SUPPLIES		3,900		5,500		1,600
			SUBTOTAL FOR SUPPLYS&MATL		1,196,744		1,005,859		190,885-
30		300	EQUIPMENT GENERAL		146,930		98,000		48,930-
		302	TELECOMMUNICATIONS EQUIPMENT		2,071		4,341		2,270
		305	MOTOR VEHICLES		60,000		60,000		
		314	OFFICE FURITURE		1,800		1,800		
		315	OFFICE EQUIPMENT		50		1,750		1,700
		319	SECURITY EQUIPMENT		5,600		1,000		4,600-
		332	PURCH DATA PROCESSING EQUIPT		29,500		6,000		23,500-
		337	BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		245,951		173,891		72,060-
40		400	CONTRACTUAL SERVICES-GENERAL				500		500
		402	TELEPHONE & OTHER COMMUNICATNS		3,700		3,700		
		403	OFFICE SERVICES		255		1,000		745
		412	RENTALS OF MISC.EQUIP		379,080		378,000		1,080-
		423	HEAT LIGHT & POWER		200				200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
		454	OVERNIGHT TRVL EXP-SPECIAL		150		150		
			SUBTOTAL FOR OTHR SER&CHR		398,585		398,550		35-
60		600	CONTRACTUAL SERVICES GENERAL		17,400		17,400		
		602	TELECOMMUNICATIONS MAINT	2	300	2	300		
		607	MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
		608	MAINT & REP GENERAL	5	42,900	5	32,000		10,900-
		612	OFFICE EQUIPMENT MAINTENANCE	5	20			5-	20-
		624	CLEANING SERVICES	1	4,100	1	3,000		1,100-
		671	TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	19	65,820	14	53,800	5-	12,020-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,450		9,450		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				9,450		9,450		
SUBTOTAL FOR BUDGET CODE 7120			19	1,916,550	14	1,641,550	5-	275,000-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		58,967		200,000		141,033
		169 MAINTENANCE SUPPLIES		360,196		294,000		66,196-
SUBTOTAL FOR SUPPLYS&MATL				419,163		494,000		74,837
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		6,837		6,000		837-
SUBTOTAL FOR PROPTY&EQUIP				6,837		6,000		837-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		44,950				44,950-
SUBTOTAL FOR OTHR SER&CHR				44,950				44,950-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		29,050				29,050-
SUBTOTAL FOR CNTRCTL SVCS				29,050				29,050-
SUBTOTAL FOR BUDGET CODE 7121				500,000		500,000		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,235				6,235-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200				200-
		169 MAINTENANCE SUPPLIES		7,612				7,612-
SUBTOTAL FOR SUPPLYS&MATL				14,047				14,047-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		8,000				8,000-
		337 BOOKS-OTHER		153				153-
SUBTOTAL FOR PROPTY&EQUIP				8,153				8,153-
40		OTHR SER&CHR						
		417 ADVERTISING		51,000				51,000-
SUBTOTAL FOR OTHR SER&CHR				51,000				51,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	1,546,600			2-	1,546,600-
		607 MAINT & REP MOTOR VEH EQUIP		200				200-
SUBTOTAL FOR CNTRCTL SVCS			2	1,546,800			2-	1,546,800-
SUBTOTAL FOR BUDGET CODE 7122			2	1,620,000			2-	1,620,000-



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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,300		5,300-
			169		MAINTENANCE SUPPLIES			8,471		8,471-
		SUBTOTAL FOR SUPPLYS&MATL						13,771		13,771-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			12,000		12,000-
			332		PURCH DATA PROCESSING EQUIPT			2,229		2,229-
		SUBTOTAL FOR PROPTY&EQUIP						14,229		14,229-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			58,418		58,418-
			608	2	MAINT & REP GENERAL			939,682	2-	939,682-
			676		MAINT & OPER OF INFRASTRUCTURE			1,900		1,900-
		SUBTOTAL FOR CNRCTL SVCS			2			1,000,000	2-	1,000,000-
		SUBTOTAL FOR BUDGET CODE 7124			2			1,028,000	2-	1,028,000-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			410,000		410,000-
			169		MAINTENANCE SUPPLIES			20,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL						430,000		430,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			23,200		23,200-
		SUBTOTAL FOR PROPTY&EQUIP						23,200		23,200-
70		FXD MIS CHGS	794		TRAINING CITY EMPLOYEES			2,000		2,000-
		SUBTOTAL FOR FXD MIS CHGS						2,000		2,000-
		SUBTOTAL FOR BUDGET CODE 7125						455,200		455,200-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			35,000		35,000-
			100		SUPPLIES + MATERIALS - GENERAL			2,900		2,900-
			169		MAINTENANCE SUPPLIES			8,000		8,000-
		SUBTOTAL FOR SUPPLYS&MATL						45,900		45,900-
40		OTHR SER&CHR	403		OFFICE SERVICES			100		100-
		SUBTOTAL FOR OTHR SER&CHR						100		100-

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 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7126					46,000			46,000-	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,300				7,300-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,000				20,000-	
SUBTOTAL FOR SUPPLYS&MATL					27,300			27,300-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,200				5,200-	
SUBTOTAL FOR PROPTY&EQUIP					5,200			5,200-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,500				1,500-	
SUBTOTAL FOR OTHR SER&CHR					1,500			1,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,280,000			1-	1,280,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	1,280,000		1-	1,280,000-	
SUBTOTAL FOR BUDGET CODE 7128				1	1,314,000		1-	1,314,000-	
TOTAL FOR BRIDGE REPAIRS/FLAGS				24	6,879,750	14	2,141,550	10-	4,738,200-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		21,000		15,000		6,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		169 MAINTENANCE SUPPLIES		35,200		38,000		2,800	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
SUBTOTAL FOR SUPPLYS&MATL					68,200		65,000	3,200-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,500		58,000		11,500	
		302 TELECOMMUNICATIONS EQUIPMENT		8,500		3,000		5,500-	
		305 MOTOR VEHICLES		30,000		30,000			
		314 OFFICE FURITURE		3,500		3,500			
		315 OFFICE EQUIPMENT		1,400		1,400			
		319 SECURITY EQUIPMENT		17,000				17,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000			

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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					111,900			100,900	11,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
		402 TELEPHONE & OTHER COMMUNICATNS		12,000				12,000	
		403 OFFICE SERVICES		1,000				2,000	1,000
		412 RENTALS OF MISC.EQUIP		7,800				5,000	2,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000	
SUBTOTAL FOR OTHR SER&CHR					23,800			21,000	2,800-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1			2,000	
		608 MAINT & REP GENERAL	2	3,500	2			3,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2			2,000	
		624 CLEANING SERVICES	3	10,000	3			10,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000	
SUBTOTAL FOR CNTRCTL SVCS				8	18,500	8		18,500	
SUBTOTAL FOR BUDGET CODE 7130				8	222,400	8		205,400	17,000-
TOTAL FOR BRIDGE + TUNNEL OPERATIONS				8	222,400	8		205,400	17,000-

RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING

BUDGET CODE: 7200 BRIDGE DESIGN

10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,000				8,000	
		100 SUPPLIES + MATERIALS - GENERAL		31,300				25,300	6,000-
		101 PRINTING SUPPLIES		1,000				1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000	
		106 MOTOR VEHICLE FUEL		3,000				3,000	
		169 MAINTENANCE SUPPLIES		7,500				7,000	500-
		199 DATA PROCESSING SUPPLIES		24,000				33,000	9,000
SUBTOTAL FOR SUPPLYS&MATL					75,800			78,300	2,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						27,000	27,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,000					3,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000			27,000	24,000
40	OTHR SER&CHR	403 OFFICE SERVICES		100					100-
		412 RENTALS OF MISC.EQUIP		4,000					4,000-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			431 LEASING OF MISC EQUIP		6,000				6,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,250		6,000		4,750
			453 OVERNIGHT TRVL EXP-GENERAL		12,000		9,000		3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		29,900		6,000		23,900-
			SUBTOTAL FOR OTHR SER&CHR		90,250		58,000		32,250-
60			600 CONTRACTUAL SERVICES GENERAL	1	125,000		125,000	1-	
			608 MAINT & REP GENERAL	2	2,000	2	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE				12,000		12,000
			613 DATA PROCESSING EQUIPMENT				5,000		5,000
			615 PRINTING CONTRACTS	2	12,500			2-	12,500-
			622 TEMPORARY SERVICES	2	9,000			2-	9,000-
			671 TRAINING PRGM CITY EMPLOYEES				7,000		7,000
			SUBTOTAL FOR CNTRCTL SVCS	7	148,500	2	151,000	5-	2,500
70			794 TRAINING CITY EMPLOYEES				8,000		8,000
			SUBTOTAL FOR FXD MIS CHGS				8,000		8,000
			SUBTOTAL FOR BUDGET CODE 7200	7	317,550	2	322,300	5-	4,750
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10			100 SUPPLIES + MATERIALS - GENERAL		7,100		7,100		
			117 POSTAGE				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		7,100		8,100		1,000
30			300 EQUIPMENT GENERAL		6,700		9,700		3,000
			305 MOTOR VEHICLES		35,000		35,000		
			314 OFFICE FURITURE		8,500		8,500		
			315 OFFICE EQUIPMENT		6,500		5,250		1,250-
			332 PURCH DATA PROCESSING EQUIPT		38,000		9,000		29,000-
			337 BOOKS-OTHER		12,000		30,000		18,000
			338 LIBRARY BOOKS		3,000		5,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		109,700		102,450		7,250-
40			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			412 RENTALS OF MISC.EQUIP		30,000		30,000		
			431 LEASING OF MISC EQUIP		8,500		12,000		3,500
			SUBTOTAL FOR OTHR SER&CHR		41,500		45,000		3,500

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	6	17,000	6	10,000		7,000-	
		613 DATA PROCESSING EQUIPMENT	5	12,500	5	10,000		2,500-	
		615 PRINTING CONTRACTS				25,000		25,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	12,225	3	4,475		7,750-	
		SUBTOTAL FOR CNTRCTL SVCS	14	41,725	14	49,475		7,750	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		5,000				5,000-	
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025			
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	21	522,575	16	527,325	5-	4,750	
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
		100 SUPPLIES + MATERIALS - GENERAL		8,800		8,800			
		SUBTOTAL FOR SUPPLYS&MATL		15,800		15,800			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,100		2,100			
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100			
		SUBTOTAL FOR PROPTY&EQUIP		3,200		3,200			
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		26,150		30,000		3,850	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		32,150		36,000		3,850	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200			
		608 MAINT & REP GENERAL	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	6	4,200	6	4,200			
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,000				1,000-	
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7300			6		56,350	6		59,200		2,850
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,500			17,500		13,000
		106 MOTOR VEHICLE FUEL			6,500			6,500		
		199 DATA PROCESSING SUPPLIES			4,600			20,000		15,400
SUBTOTAL FOR SUPPLY&MATL					15,600			44,000		28,400
30	PROPTY&EQUIP	305 MOTOR VEHICLES			40,000			40,000		
		314 OFFICE FURITURE			7,000			7,000		
		315 OFFICE EQUIPMENT			1,200			2,000		800
		332 PURCH DATA PROCESSING EQUIPT			17,200			32,000		14,800
		337 BOOKS-OTHER			1,000			7,000		6,000
SUBTOTAL FOR PROPTY&EQUIP					66,400			88,000		21,600
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			7,500			7,500		
		403 OFFICE SERVICES			500			1,500		1,000
		412 RENTALS OF MISC.EQUIP			24,000			19,000		5,000-
SUBTOTAL FOR OTHR SER&CHR					32,000			28,000		4,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		2,000		1,000
		684 PROF SERV COMPUTER SERVICES			50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS			1		51,000	1		2,000		49,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES						3,000		3,000
SUBTOTAL FOR FXD MIS CHGS								3,000		3,000
SUBTOTAL FOR BUDGET CODE 7309			1		165,000	1		165,000		
BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		360,000				1-	360,000-
SUBTOTAL FOR CNTRCTL SVCS			1		360,000				1-	360,000-
SUBTOTAL FOR BUDGET CODE 7312			1		360,000				1-	360,000-
TOTAL FOR ROADWAY BRIDGE ENGINEERING			8		581,350	7		224,200	1-	357,150-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH											
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			12,300			12,300		
			100 SUPPLIES + MATERIALS - GENERAL			70,000			29,100		40,900-
			101 PRINTING SUPPLIES			1,000			500		500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,500			3,500		
			106 MOTOR VEHICLE FUEL			12,000			12,000		
			117 POSTAGE			100			100		
			169 MAINTENANCE SUPPLIES			12,000			11,000		1,000-
			199 DATA PROCESSING SUPPLIES			27,000			17,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL			137,900			85,500		52,400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			29,500					29,500-
			302 TELECOMMUNICATIONS EQUIPMENT			4,000					4,000-
			314 OFFICE FURITURE			6,000			6,000		
			315 OFFICE EQUIPMENT			1,000					1,000-
			319 SECURITY EQUIPMENT			20,000			500		19,500-
			332 PURCH DATA PROCESSING EQUIPT						17,000		17,000
			337 BOOKS-OTHER			5,000			3,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP			65,500			26,500		39,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			72,471			1,500		70,971-
			402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
			403 OFFICE SERVICES			500			1,000		500
			412 RENTALS OF MISC.EQUIP			2,529			57,000		54,471
			451 NON OVERNIGHT TRVL EXP-GENERAL			11,000			8,500		2,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			SUBTOTAL FOR OTHR SER&CHR			93,500			75,000		18,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				8		157,000	8	157,000
			602 TELECOMMUNICATIONS MAINT	1		600				1-	600-
			608 MAINT & REP GENERAL	2		2,500	2		11,000		8,500
			612 OFFICE EQUIPMENT MAINTENANCE	3		14,277	2		1,000	1-	13,277-
			613 DATA PROCESSING EQUIPMENT	3		5,500	3		1,000		4,500-
			624 CLEANING SERVICES	2		29,000	2		24,000		5,000-
			671 TRAINING PRGM CITY EMPLOYEES	4		10,000	4		7,000		3,000-
			683 PROF SERV ENGINEER & ARCHITECT				1		50,000	1	50,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES			1	50,000	1	50,000
		SUBTOTAL FOR CNTRCTL SVCS	15	61,877	23	301,000	8	239,123
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,500				2,500-
		SUBTOTAL FOR FXD MIS CHGS		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 7400	15	361,277	23	488,000	8	126,723
BUDGET CODE: 7402 Bridge Inspections								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		90,000				90,000-
		SUBTOTAL FOR PROPTY&EQUIP		90,000				90,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		40,000				40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000				40,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		153,000				153,000-
		608 MAINT & REP GENERAL		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		163,000				163,000-
		SUBTOTAL FOR BUDGET CODE 7402		293,000				293,000-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	15	654,277	23	488,000	8	166,277-
		TOTAL FOR BUREAU OF BRIDGES - OTPS	117	18,214,806	103	11,472,935	14-	6,741,871-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	305,950	18,214,806	270,950	11,472,935	6,741,871-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,214,806		11,472,935	6,741,871-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,730,581		9,511,910	1,218,671-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		2,271,000		1,571,000	700,000-
FEDERAL - C.D.					
FEDERAL - OTHER		4,823,200			4,823,200-
INTRA-CITY SALES		20,000		20,000	
TOTAL		18,214,806		11,472,935	6,741,871-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 CALL CENTER									
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		60,000			60,000-
				SUBTOTAL FOR OTHR SER&CHR		60,000			60,000-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		1,500			1,500-
			612	OFFICE EQUIPMENT MAINTENANCE		83,687	128,200		44,513
			613	DATA PROCESSING EQUIPMENT		3,013			3,013-
			684	PROF SERV COMPUTER SERVICES			60,000		60,000
				SUBTOTAL FOR CNTRCTL SVCS		88,200	188,200		100,000
				SUBTOTAL FOR BUDGET CODE 1600		148,200	188,200		40,000
BUDGET CODE: 1610 LEARNING CENTER									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,809			7,809-
			199	DATA PROCESSING SUPPLIES		8,433			8,433-
				SUBTOTAL FOR SUPPLYS&MATL		16,242			16,242-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,763			3,763-
			337	BOOKS-OTHER		585			585-
				SUBTOTAL FOR PROPTY&EQUIP		4,348			4,348-
40	OTHR	SER&CHR	403	OFFICE SERVICES		354			354-
				SUBTOTAL FOR OTHR SER&CHR		354			354-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE		2,112			2,112-
			671	TRAINING PRGM CITY EMPLOYEES		85			85-
				SUBTOTAL FOR CNTRCTL SVCS		2,197			2,197-
				SUBTOTAL FOR BUDGET CODE 1610		23,141			23,141-
				TOTAL FOR		171,341	188,200		16,859
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,070		20,900		4,170-	
			117 POSTAGE		500		500			
			169 MAINTENANCE SUPPLIES				100		100	
			170 CLEANING SUPPLIES				100		100	
			199 DATA PROCESSING SUPPLIES		10,800		10,800			
			SUBTOTAL FOR SUPPLYS&MATL		36,370		32,400		3,970-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		180				180-	
			315 OFFICE EQUIPMENT		9,701				9,701-	
			337 BOOKS-OTHER		9,960		7,800		2,160-	
			SUBTOTAL FOR PROPTY&EQUIP		19,841		7,800		12,041-	
40		OTHR SER&CHR	403 OFFICE SERVICES		75		100		25	
			412 RENTALS OF MISC.EQUIP		16,785		18,000		1,215	
			431 LEASING OF MISC EQUIP		2,000				2,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		3,500		3,500-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		369				369-	
			454 OVERNIGHT TRVL EXP-SPECIAL		44,000		14,000		30,000-	
			SUBTOTAL FOR OTHR SER&CHR		70,229		35,600		34,629-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	1,420	5	6,300		4,880	
			602 TELECOMMUNICATIONS MAINT			1	400	1	400	
			608 MAINT & REP GENERAL	2	500	2	500			
			612 OFFICE EQUIPMENT MAINTENANCE		2,759		15,100		12,341	
			615 PRINTING CONTRACTS	1	395			1-	395-	
			686 PROF SERV OTHER		552		7,000		6,448	
			SUBTOTAL FOR CNTRCTL SVCS	8	5,626	8	29,300		23,674	
			SUBTOTAL FOR BUDGET CODE 1000	8	132,066	8	105,100		26,966-	
BUDGET CODE: 1001 COMMISSIONER										
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,034				4,034-	
			SUBTOTAL FOR OTHR SER&CHR		4,034				4,034-	
			SUBTOTAL FOR BUDGET CODE 1001		4,034				4,034-	
BUDGET CODE: 1180 Street Furniture										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,400		2,000		8,400-	
			101 PRINTING SUPPLIES		500				500-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		900				900-	
		SUBTOTAL FOR SUPPLYS&MATL		12,800		2,000		10,800-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		500				500-	
		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-	
40		OTHR SER&CHR 403 OFFICE SERVICES		1,000				1,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		700				700-	
		SUBTOTAL FOR OTHR SER&CHR		1,700				1,700-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,000				1,000-	
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 1180		22,000		2,000		20,000-	
		TOTAL FOR OFFICE OF THE COMMISSIONER	8	158,100	8	107,100		51,000-	
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		620		4,873		4,253	
		169 MAINTENANCE SUPPLIES		3,136		12,000		8,864	
		199 DATA PROCESSING SUPPLIES		162,428		100,000		62,428-	
		SUBTOTAL FOR SUPPLYS&MATL		166,184		116,873		49,311-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,000		1,000		3,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		4,000		1,000-	
		332 PURCH DATA PROCESSING EQUIPT				100,000		100,000	
		SUBTOTAL FOR PROPTY&EQUIP		9,000		105,000		96,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	5,000			1-	5,000-	
		608 MAINT & REP GENERAL	3	5,000			3-	5,000-	
		671 TRAINING PRGM CITY EMPLOYEES	2	1,800			2-	1,800-	
		684 PROF SERV COMPUTER SERVICES	1	310,489	1	150,000		160,489-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	322,289	1	150,000	6-	172,289-
SUBTOTAL FOR BUDGET CODE 1200			7	497,473	1	371,873	6-	125,600-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		182				182-
SUBTOTAL FOR SUPPLYS&MATL				182				182-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		111,903				111,903-
SUBTOTAL FOR PROPTY&EQUIP				111,903				111,903-
SUBTOTAL FOR BUDGET CODE 1201				112,085				112,085-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7	609,558	1	371,873	6-	237,685-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,507		10,100		1,593
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		500		500-
		169 MAINTENANCE SUPPLIES		404				404-
		199 DATA PROCESSING SUPPLIES		15,853		8,000		7,853-
SUBTOTAL FOR SUPPLYS&MATL				25,764		18,600		7,164-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,451		1,500		951-
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		700		1,000-
		305 MOTOR VEHICLES		42,000		42,000		
		315 OFFICE EQUIPMENT		960		750		210-
		332 PURCH DATA PROCESSING EQUIPT		5,148		14,700		9,552
		337 BOOKS-OTHER		950		950		
SUBTOTAL FOR PROPTY&EQUIP				53,209		60,600		7,391
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600		
		412 RENTALS OF MISC.EQUIP		18,200		18,200		
		417 ADVERTISING		850		500		350-
		451 NON OVERNIGHT TRVL EXP-GENERAL		947				947-
		454 OVERNIGHT TRVL EXP-SPECIAL		53		2,000		1,947

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				20,650		21,300		650	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		607 MAINT & REP MOTOR VEH EQUIP		37,320				37,320-	
		612 OFFICE EQUIPMENT MAINTENANCE	4	2,500	4	3,000		500	
		613 DATA PROCESSING EQUIPMENT		1,377				1,377-	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800			
SUBTOTAL FOR CNTRCTL SVCS			7	44,997	7	6,800		38,197-	
SUBTOTAL FOR BUDGET CODE 1210			7	144,620	7	107,300		37,320-	
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,110				2,110-	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL				4,110				4,110-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		90				90-	
		337 BOOKS-OTHER		100				100-	
SUBTOTAL FOR PROPTY&EQUIP				190				190-	
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000				5,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		700				700-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR				15,700				15,700-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	12,000			1-	12,000-	
		684 PROF SERV COMPUTER SERVICES		72,000				72,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	84,000			1-	84,000-	
SUBTOTAL FOR BUDGET CODE 1213			1	104,000			1-	104,000-	
BUDGET CODE: 1218 Asthma-free School Zones									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	300,000			1-	300,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	300,000			1-	300,000-	
SUBTOTAL FOR BUDGET CODE 1218			1	300,000			1-	300,000-	
TOTAL FOR FINANCIAL MANAGEMENT			9	548,620	7	107,300	2-	441,320-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557	
			100 SUPPLIES + MATERIALS - GENERAL		10,020		10,020	
			101 PRINTING SUPPLIES				500	500
			199 DATA PROCESSING SUPPLIES		2,800		5,000	2,200
			SUBTOTAL FOR SUPPLYS&MATL		15,377		18,077	2,700
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
			302 TELECOMMUNICATIONS EQUIPMENT		3,400		3,000	400-
			314 OFFICE FURITURE		2,500		1,500	1,000-
			315 OFFICE EQUIPMENT		2,100		600	1,500-
			337 BOOKS-OTHER		350		300	50-
			SUBTOTAL FOR PROPTY&EQUIP		10,350		5,400	4,950-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,512,999		1,512,999	
			403 OFFICE SERVICES		150		130	20-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		2,996,628		3,072,332	75,704
			412 RENTALS OF MISC.EQUIP		22,440		14,400	8,040-
			414 RENTALS - LAND BLDGS & STRUCTS		5,618,466		10,150,514	4,532,048
		856001	42C HEAT LIGHT & POWER		4,248,962		4,257,799	8,837
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,200		17,000	3,200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200	200-
			SUBTOTAL FOR OTHR SER&CHR		14,420,045		19,025,174	4,605,129
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	900	1	600	300-
			612 OFFICE EQUIPMENT MAINTENANCE	9	3,700	9	800	2,900-
			615 PRINTING CONTRACTS	1	500	1	1,500	1,000
			622 TEMPORARY SERVICES	1	14,159			14,159-
			671 TRAINING PRGM CITY EMPLOYEES	3	1,240	3	1,000	240-
			684 PROF SERV COMPUTER SERVICES	1	3,850	1	10,000	6,150
			SUBTOTAL FOR CNTRCTL SVCS	16	24,349	15	13,900	10,449-
			SUBTOTAL FOR BUDGET CODE 1220	16	14,470,121	15	19,062,551	1-
								4,592,430

BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,439		6,500		939-
			101 PRINTING SUPPLIES		300				300-
			117 POSTAGE		82				82-
			199 DATA PROCESSING SUPPLIES		25,175		6,000		19,175-
		SUBTOTAL FOR SUPPLYS&MATL			32,996		12,500		20,496-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,185				1,185-
			302 TELECOMMUNICATIONS EQUIPMENT		25,600				25,600-
			314 OFFICE FURITURE		450		450		
			315 OFFICE EQUIPMENT		3,681		4,050		369
			337 BOOKS-OTHER		37,390		32,000		5,390-
		SUBTOTAL FOR PROPTY&EQUIP			68,306		36,500		31,806-
40		OTHR SER&CHR	403 OFFICE SERVICES		200				200-
			412 RENTALS OF MISC.EQUIP		14,589		21,000		6,411
			452 NON OVERNIGHT TRVL EXP-SPECIAL		369				369-
			454 OVERNIGHT TRVL EXP-SPECIAL		750				750-
		SUBTOTAL FOR OTHR SER&CHR			15,908		21,000		5,092
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		119				119-
		SUBTOTAL FOR CNTRCTL SVCS			119				119-
		SUBTOTAL FOR BUDGET CODE 1290			117,329		70,000		47,329-
BUDGET CODE: 1291 Telecommunications									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,000		14,000		
		SUBTOTAL FOR SUPPLYS&MATL			14,000		14,000		
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		75,000				75,000-
		SUBTOTAL FOR PROPTY&EQUIP			75,000				75,000-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,739		7,739		
		SUBTOTAL FOR OTHR SER&CHR			7,739		7,739		
		SUBTOTAL FOR BUDGET CODE 1291			96,739		21,739		75,000-
		TOTAL FOR ACCOUNTING MANAGEMENT		16	14,684,189	15	19,154,290	1-	4,470,101



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		23,555		23,300	255-
		199 DATA PROCESSING SUPPLIES		8,025		5,300	2,725-
		SUBTOTAL FOR SUPPLYS&MATL		33,580		30,600	2,980-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT		545			545-
		314 OFFICE FURITURE				600	600
		315 OFFICE EQUIPMENT				800	800
		332 PURCH DATA PROCESSING EQUIPT				13,800	13,800
		337 BOOKS-OTHER		998		1,300	302
		SUBTOTAL FOR PROPTY&EQUIP		1,543		17,500	15,957
40	OTHR SER&CHR	403 OFFICE SERVICES		739		300	439-
		412 RENTALS OF MISC.EQUIP		62,847		54,000	8,847-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,857		300	1,557-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR		65,443		57,100	8,343-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		67,550		20,000	47,550-
		602 TELECOMMUNICATIONS MAINT				400	400
		612 OFFICE EQUIPMENT MAINTENANCE	15	5,699	15	4,400	1,299-
		615 PRINTING CONTRACTS	1	8,537	1	4,000	4,537-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1	6,000	
		686 PROF SERV OTHER		30			30-
		SUBTOTAL FOR CNTRCTL SVCS	17	87,816	18	34,800	53,016-
		SUBTOTAL FOR BUDGET CODE 1230	17	188,382	18	140,000	48,382-
		TOTAL FOR PERSONNEL + PAYROLL	17	188,382	18	140,000	48,382-

RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR

BUDGET CODE: 1240 VEHICLE MAINTENANCE

EXECUTIVE BUDGET - FY08  
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200		
			100 SUPPLIES + MATERIALS - GENERAL		55,061		32,700		22,361-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,249,612		928,146		321,466-
			106 MOTOR VEHICLE FUEL		2,200		2,200		
			109 FUEL OIL		200		200		
			117 POSTAGE		300				300-
			169 MAINTENANCE SUPPLIES		41,550		46,000		4,450
			170 CLEANING SUPPLIES		600				600-
			199 DATA PROCESSING SUPPLIES		15,100		15,000		100-
			SUBTOTAL FOR SUPPLYS&MATL		1,426,823		1,086,446		340,377-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,879		125,000		45,121
			302 TELECOMMUNICATIONS EQUIPMENT		6,800				6,800-
			305 MOTOR VEHICLES		45,000		45,000		
			314 OFFICE FURITURE		17,789				17,789-
			315 OFFICE EQUIPMENT		2,892				2,892-
			332 PURCH DATA PROCESSING EQUIPT		6,500		5,000		1,500-
			337 BOOKS-OTHER		13,000		9,000		4,000-
			SUBTOTAL FOR PROPTY&EQUIP		171,860		184,000		12,140
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		172,867		172,867		
			400 CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
			403 OFFICE SERVICES		5,500		2,000		3,500-
			412 RENTALS OF MISC.EQUIP		15,000		30,000		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250				250-
			SUBTOTAL FOR OTHR SER&CHR		224,617		219,867		4,750-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32,550	1	32,500		50-
			602 TELECOMMUNICATIONS MAINT	1	7,300	1	2,500		4,800-
			607 MAINT & REP MOTOR VEH EQUIP	1	607,500	1	686,871		79,371
			608 MAINT & REP GENERAL	20	57,900	20	50,000		7,900-
			612 OFFICE EQUIPMENT MAINTENANCE		2,050		2,000		50-
			615 PRINTING CONTRACTS	1	200			1-	200-
			624 CLEANING SERVICES	2	30,000	2	30,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	500			2-	500-
			683 PROF SERV ENGINEER & ARCHITECT	1	13,200			1-	13,200-
			686 PROF SERV OTHER	1	3,000			1-	3,000-
			SUBTOTAL FOR CNTRCTL SVCS	30	754,200	25	803,871	5-	49,671
70	FXD MIS CHGS		701 TAXES AND LICENSES		2,250		2,000		250-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		794 TRAINING CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		3,250		2,000		1,250-
		SUBTOTAL FOR BUDGET CODE 1240	30	2,580,750	25	2,296,184	5-	284,566-
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		386,285				386,285-
		SUBTOTAL FOR SUPPLYS&MATL		386,285				386,285-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000				7,000-
		SUBTOTAL FOR BUDGET CODE 1242		393,285				393,285-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	30	2,974,035	25	2,296,184	5-	677,851-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,172		2,500		328
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
		106 MOTOR VEHICLE FUEL		100		100		
		117 POSTAGE		100				100-
		199 DATA PROCESSING SUPPLIES		40		1,000		960
		SUBTOTAL FOR SUPPLYS&MATL		2,512		3,600		1,088
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,856				3,856-
		302 TELECOMMUNICATIONS EQUIPMENT		762				762-
		337 BOOKS-OTHER		1,400		2,000		600
		SUBTOTAL FOR PROPTY&EQUIP		6,018		2,000		4,018-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,659		6,660		1
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,830		3,315		1,485
		SUBTOTAL FOR OTHR SER&CHR		8,489		9,975		1,486
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		84				84-
		602 TELECOMMUNICATIONS MAINT			1	300	1	300

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2	7,772	2	9,000		1,228
		SUBTOTAL FOR CNTRCTL SVCS	2	7,856	3	9,300	1	1,444
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500				500-
		SUBTOTAL FOR FXD MIS CHGS		500				500-
		SUBTOTAL FOR BUDGET CODE 1260	2	25,375	3	24,875	1	500-
		TOTAL FOR ENGINEERING PRE-AUDITS	2	25,375	3	24,875	1	500-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 1270 FACILITIES MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000		
		100 SUPPLIES + MATERIALS - GENERAL		64,775		60,000		4,775-
		101 PRINTING SUPPLIES		500				500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		270		1,000		730
		109 FUEL OIL		193,551		234,701		41,150
		117 POSTAGE		70,000		70,000		
		169 MAINTENANCE SUPPLIES		169,380		169,000		380-
		170 CLEANING SUPPLIES		692		212		480-
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		603,168		638,913		35,745
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000		10,000		25,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		314 OFFICE FURITURE		2,000		2,000		
		315 OFFICE EQUIPMENT				3,000		3,000
		319 SECURITY EQUIPMENT		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
		337 BOOKS-OTHER				500		500
		SUBTOTAL FOR PROPTY&EQUIP		50,000		33,500		16,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				101,000		101,000
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403 OFFICE SERVICES		1,330		1,000		330-
		412 RENTALS OF MISC.EQUIP		13,800		20,000		6,200
		414 RENTALS - LAND BLDGS & STRUCTS		2,700,000		3,018,258		318,258

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			431 LEASING OF MISC EQUIP		2,210				2,210-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		1,000		800-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				500		500
			SUBTOTAL FOR OTHR SER&CHR		2,722,140		3,144,758		422,618
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	9	40,000	9	40,000		
		608	MAINT & REP GENERAL	15	544,000	15	250,000		294,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	3,000		1,000
		615	PRINTING CONTRACTS	1	2,967	1	2,300		667-
		619	SECURITY SERVICES	1	172,488	1	719,948		547,460
		624	CLEANING SERVICES	3	11,053	3	10,000		1,053-
		633	TRANSPORTATION EXPENDITURES	1	20,180	1	1,800,000		1,779,820
		676	MAINT & OPER OF INFRASTRUCTURE	1	65,000	1	50,000		15,000-
		686	PROF SERV OTHER	1	8,186	1	30,000		21,814
			SUBTOTAL FOR CNTRCTL SVCS	34	865,874	34	2,905,248		2,039,374
70 FXD MIS CHGS		701	TAXES AND LICENSES				5,000		5,000
			SUBTOTAL FOR FXD MIS CHGS				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 1270	34	4,241,182	34	6,727,419		2,486,237
BUDGET CODE: 1271 OPERATION SUPPORT									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		225				225-
			SUBTOTAL FOR SUPPLYS&MATL		225				225-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,270				11,270-
		319	SECURITY EQUIPMENT		86,500				86,500-
			SUBTOTAL FOR PROPTY&EQUIP		97,770				97,770-
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		109,000				109,000-
			SUBTOTAL FOR CNTRCTL SVCS		109,000				109,000-
			SUBTOTAL FOR BUDGET CODE 1271		206,995				206,995-
BUDGET CODE: 1272 RADIO OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500				500-
		100	SUPPLIES + MATERIALS - GENERAL		29,231		33,942		4,711
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169	MAINTENANCE SUPPLIES		600		2,000		1,400

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		2,324		5,000		2,676	
		SUBTOTAL FOR SUPPLYS&MATL		33,655		41,942		8,287	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,700		1,500		200-	
		302 TELECOMMUNICATIONS EQUIPMENT		35,000		35,000			
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		53,200		53,000		200-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000			
		403 OFFICE SERVICES		26				26-	
		412 RENTALS OF MISC.EQUIP		11,400		3,750		7,650-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250				250-	
		SUBTOTAL FOR OTHR SER&CHR		117,676		109,750		7,926-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000			
		602 TELECOMMUNICATIONS MAINT		24,300		24,300			
		612 OFFICE EQUIPMENT MAINTENANCE		369		2,208		1,839	
		624 CLEANING SERVICES		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		28,669		28,508		161-	
		SUBTOTAL FOR BUDGET CODE 1272		233,200		233,200			
		BUDGET CODE: 1273 COMMUNICATIONS ISTE							
60		CNTRCTL SVCS							
		624 CLEANING SERVICES		14,800				14,800-	
		SUBTOTAL FOR CNTRCTL SVCS		14,800				14,800-	
		SUBTOTAL FOR BUDGET CODE 1273		14,800				14,800-	
		BUDGET CODE: 1274 OPERATION SUPPORT							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,284				1,284-	
		SUBTOTAL FOR CNTRCTL SVCS		1,284				1,284-	
		SUBTOTAL FOR BUDGET CODE 1274		1,284				1,284-	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	34	4,697,461	34	6,960,619		2,263,158	

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,273		22,000			17,727
		106 MOTOR VEHICLE FUEL				1,200			1,200
		199 DATA PROCESSING SUPPLIES		869		1,440			571
		SUBTOTAL FOR SUPPLYS&MATL		5,142		24,640			19,498
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		94					94-
		305 MOTOR VEHICLES				24,000			24,000
		337 BOOKS-OTHER		2,574		430			2,144-
		SUBTOTAL FOR PROPTY&EQUIP		2,668		24,430			21,762
40		OTHR SER&CHR							
		403 OFFICE SERVICES		315		230			85-
		412 RENTALS OF MISC.EQUIP		3,676		3,800			124
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,758					4,758-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				300			300
		454 OVERNIGHT TRVL EXP-SPECIAL		432					432-
		SUBTOTAL FOR OTHR SER&CHR		9,181		4,330			4,851-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	319,037	1	374,600			55,563
		602 TELECOMMUNICATIONS MAINT			2	800		2	800
		608 MAINT & REP GENERAL	1	1,000				1-	1,000-
		615 PRINTING CONTRACTS		797					797-
		671 TRAINING PRGM CITY EMPLOYEES		7,256					7,256-
		686 PROF SERV OTHER		1		600,000			599,999
		SUBTOTAL FOR CNTRCTL SVCS	2	328,091	3	975,400		1	647,309
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		2,785					2,785-
		SUBTOTAL FOR FXD MIS CHGS		2,785					2,785-
		SUBTOTAL FOR BUDGET CODE 1300	2	347,867	3	1,028,800		1	680,933
BUDGET CODE: 1301 EEO & LABOR RELATIONS									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		550,000					550,000-
		SUBTOTAL FOR CNTRCTL SVCS		550,000					550,000-
		SUBTOTAL FOR BUDGET CODE 1301		550,000					550,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EEO + LABOR RELATIONS			2		897,867	3		1,028,800	1	130,933
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS										
BUDGET CODE: 1400 LEGAL AFFAIRS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			950			950		
		100 SUPPLIES + MATERIALS - GENERAL			6,335			5,730		605-
		199 DATA PROCESSING SUPPLIES			6,709			9,712		3,003
SUBTOTAL FOR SUPPLYS&MATL					13,994			16,392		2,398
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			450					450-
		302 TELECOMMUNICATIONS EQUIPMENT			620					620-
		337 BOOKS-OTHER			5,625			6,107		482
		338 LIBRARY BOOKS			10,822			7,000		3,822-
SUBTOTAL FOR PROPTY&EQUIP					17,517			13,107		4,410-
40	OTHR SER&CHR	403 OFFICE SERVICES			350			240		110-
		412 RENTALS OF MISC.EQUIP			17,656			9,671		7,985-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,510			300		1,210-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,008					2,008-
SUBTOTAL FOR OTHR SER&CHR					21,524			10,211		11,313-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000			250,000		150,000
		612 OFFICE EQUIPMENT MAINTENANCE						240	1	240
		671 TRAINING PRGM CITY EMPLOYEES			1,040					1,040-
SUBTOTAL FOR CNRCTL SVCS					101,040			250,240	1	149,200
SUBTOTAL FOR BUDGET CODE 1400					154,075			289,950	1	135,875
BUDGET CODE: 1410 ADVOCATE & INTEGRITY										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			500			500		
		100 SUPPLIES + MATERIALS - GENERAL			2,506			4,600		2,094
		101 PRINTING SUPPLIES						100		100
		105 AUTOMOTIVE SUPPLIES & MATERIAL			330			400		70
		170 CLEANING SUPPLIES			80			300		220
		199 DATA PROCESSING SUPPLIES			1,834			1,834		



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					5,250		7,734		2,484
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		500		500		
		302	TELECOMMUNICATIONS EQUIPMENT		70				70-
		315	OFFICE EQUIPMENT		300		300		
		319	SECURITY EQUIPMENT				2,305		2,305
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337	BOOKS-OTHER		425		800		375
SUBTOTAL FOR PROPTY&EQUIP					4,295		6,905		2,610
40			OTHR SER&CHR						
		403	OFFICE SERVICES		250		250		
		412	RENTALS OF MISC.EQUIP		39,411		4,656		34,755-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		465	OBLIGATORY COUNTY EXPENSES		3,775				3,775-
SUBTOTAL FOR OTHR SER&CHR					43,536		5,006		38,530-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL			1	450	1	450
		607	MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		608	MAINT & REP GENERAL	1	200	1	200		
		612	OFFICE EQUIPMENT MAINTENANCE	2	285	2	200		85-
		613	DATA PROCESSING EQUIPMENT	1	1,500	1	2,000		500
		615	PRINTING CONTRACTS		355				355-
		622	TEMPORARY SERVICES				105		105
		624	CLEANING SERVICES				2,800		2,800
		655	MENTAL HYGIENE SERVICES	2	9,225			2-	9,225-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
SUBTOTAL FOR CNTRCTL SVCS				7	14,165	6	8,355	1-	5,810-
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES				1,600		1,600
SUBTOTAL FOR FXD MIS CHGS							1,600		1,600
SUBTOTAL FOR BUDGET CODE 1410				7	67,246	6	29,600	1-	37,646-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100	SUPPLIES + MATERIALS - GENERAL		9,465		9,556		91
		101	PRINTING SUPPLIES				900		900
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117	POSTAGE		500		500		
		169	MAINTENANCE SUPPLIES		200		200		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		170 CLEANING SUPPLIES		100		100			
		199 DATA PROCESSING SUPPLIES		16,720		17,200		480	
		SUBTOTAL FOR SUPPLYS&MATL		29,626		31,097		1,471	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000	
		314 OFFICE FURITURE		5,000		5,000			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		36,196		37,900		1,704	
		337 BOOKS-OTHER		12,000		1,000		11,000-	
		SUBTOTAL FOR PROPTY&EQUIP		55,196		47,900		7,296-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		700		700			
		403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		17,000		16,085		915-	
		417 ADVERTISING		1,777		16,000		14,223	
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		600		100-	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100			
		SUBTOTAL FOR OTHR SER&CHR		20,777		33,985		13,208	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4	11,000	4	11,000	
		602 TELECOMMUNICATIONS MAINT	1	500	1	500			
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000			
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300			
		615 PRINTING CONTRACTS	1	900	1	2,000		1,100	
		622 TEMPORARY SERVICES	1	1,000	1	2,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		673				673-	
		684 PROF SERV COMPUTER SERVICES	1	500	1	500			
		686 PROF SERV OTHER		1,525				1,525-	
		SUBTOTAL FOR CNTRCTL SVCS	6	7,398	10	18,300	4	10,902	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,659		2,659			
		SUBTOTAL FOR FXD MIS CHGS		2,659		2,659			
		SUBTOTAL FOR BUDGET CODE 1420	6	115,656	10	133,941	4	18,285	
		TOTAL FOR LEGAL AFFAIRS	13	336,977	17	453,491	4	116,514	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			300			300	
	SUBTOTAL FOR SUPPLYS&MATL				300			300	
	SUBTOTAL FOR BUDGET CODE 1550				300			300	
BUDGET CODE: 1551 CONSTRUCTION COORDINATOR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,000			4,000-	
		101 PRINTING SUPPLIES			500			500-	
		199 DATA PROCESSING SUPPLIES			4,000			4,000-	
	SUBTOTAL FOR SUPPLYS&MATL				8,500			8,500-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000-	
		315 OFFICE EQUIPMENT			450			450-	
		319 SECURITY EQUIPMENT			1,000			1,000-	
		338 LIBRARY BOOKS			200			200-	
	SUBTOTAL FOR PROPTY&EQUIP				2,650			2,650-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,400			1,400-	
		402 TELEPHONE & OTHER COMMUNICATNS			7,000			7,000-	
		403 OFFICE SERVICES			1,000			1,000-	
		412 RENTALS OF MISC.EQUIP			2,500			2,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000-	
	SUBTOTAL FOR OTHR SER&CHR				13,000			13,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			650			650-	
		612 OFFICE EQUIPMENT MAINTENANCE			200			200-	
	SUBTOTAL FOR CNTRCTL SVCS				850			850-	
	SUBTOTAL FOR BUDGET CODE 1551				25,000			25,000-	
BUDGET CODE: 1553 LOWER MANHATTAN C C C									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			6,300			6,300-	
	SUBTOTAL FOR SUPPLYS&MATL				6,300			6,300-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES			60,000			60,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		315 OFFICE EQUIPMENT		18,300			18,300-
		332 PURCH DATA PROCESSING EQUIPT		47,000			47,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,300			125,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		95,009			95,009-
		SUBTOTAL FOR OTHR SER&CHR		95,009			95,009-
		SUBTOTAL FOR BUDGET CODE 1553		226,609			226,609-
		TOTAL FOR CONSTRUCTION COORDINATION		251,909		300	251,609-
		TOTAL FOR OTPS-EXEC AND ADMINISTRATION	138	25,543,814	131	30,833,032	7- 5,289,218

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,104,304	25,543,814	9,187,845	30,833,032	5,289,218
FINANCIAL PLAN SAVINGS APPROPRIATION		25,543,814		30,833,032	5,289,218

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,494,920		30,833,032	6,338,112
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		619,894			619,894-
FEDERAL - C.D.					
FEDERAL - OTHER		429,000			429,000-
INTRA-CITY SALES					
TOTAL		25,543,814		30,833,032	5,289,218

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z033 PlanYC 2030										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						357,000		357,000
SUBTOTAL FOR SUPPLYS&MATL								357,000		357,000
SUBTOTAL FOR BUDGET CODE Z033								357,000		357,000
BUDGET CODE: Z035 PlanYC 2030										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						15,151,000		15,151,000
SUBTOTAL FOR SUPPLYS&MATL								15,151,000		15,151,000
SUBTOTAL FOR BUDGET CODE Z035								15,151,000		15,151,000
BUDGET CODE: 2700 Fleet Services										
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			96,623					96,623-
SUBTOTAL FOR CNTRCTL SVCS								96,623		96,623-
SUBTOTAL FOR BUDGET CODE 2700								96,623		96,623-
TOTAL FOR					96,623			15,508,000		15,411,377
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR										
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			120,000					120,000-
		100 SUPPLIES + MATERIALS - GENERAL			136,500					136,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,214,140			3,299,000		915,140-
		169 MAINTENANCE SUPPLIES			45,000					45,000-
SUBTOTAL FOR SUPPLYS&MATL								4,515,640		3,299,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			16,956			26,956		10,000
		332 PURCH DATA PROCESSING EQUIPT			6,300					6,300-
SUBTOTAL FOR PROPTY&EQUIP								23,256		26,956
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			8,760			8,760		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				8,760		8,760	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		125,000		80,000	45,000-
	607	MAINT & REP MOTOR VEH EQUIP	23	1,013,721	23	3,235,905	2,222,184
	608	MAINT & REP GENERAL		61,000		300,000	239,000
	612	OFFICE EQUIPMENT MAINTENANCE		18,500			18,500-
SUBTOTAL FOR CNTRCTL SVCS			23	1,218,221	23	3,615,905	2,397,684
SUBTOTAL FOR BUDGET CODE 2707			23	5,765,877	23	6,950,621	1,184,744
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10		SUPPLYS&MATL					
	105	AUTOMOTIVE SUPPLIES & MATERIAL		554,658		200,000	354,658-
SUBTOTAL FOR SUPPLYS&MATL				554,658		200,000	354,658-
60		CNTRCTL SVCS					
	607	MAINT & REP MOTOR VEH EQUIP		395,342		750,000	354,658
SUBTOTAL FOR CNTRCTL SVCS				395,342		750,000	354,658
SUBTOTAL FOR BUDGET CODE 2708				950,000		950,000	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	6,715,877	23	7,900,621	1,184,744
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
60		CNTRCTL SVCS					
	607	MAINT & REP MOTOR VEH EQUIP			1	441,680	441,680
	671	TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
	676	MAINT & OPER OF INFRASTRUCTURE	1	26,729	1	26,729	
SUBTOTAL FOR CNTRCTL SVCS			1	76,729	2	468,409	391,680
SUBTOTAL FOR BUDGET CODE 2000			1	76,729	2	468,409	391,680
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		28,299,250		27,125,250	1,174,000-
SUBTOTAL FOR SUPPLYS&MATL				28,299,250		27,125,250	1,174,000-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL				92,000	92,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		3,799,658		4,347,658		548,000
			499 OTHER EXPENSES - GENERAL		793,725				793,725-
			SUBTOTAL FOR OTHR SER&CHR		4,593,383		4,439,658		153,725-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,725,006	1	1,819,006		94,000
			608 MAINT & REP GENERAL	6	955,581	6	815,581		140,000-
			619 SECURITY SERVICES	1	840,000	1	1,346,563		506,563
			SUBTOTAL FOR CNTRCTL SVCS	8	3,520,587	8	3,981,150		460,563
			SUBTOTAL FOR BUDGET CODE 2002	8	36,413,220	8	35,546,058		867,162-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
			100 SUPPLIES + MATERIALS - GENERAL		2,069,462		1,332,577		736,885-
			101 PRINTING SUPPLIES		1,682		3,000		1,318
			105 AUTOMOTIVE SUPPLIES & MATERIAL		185,431		5,000		180,431-
			106 MOTOR VEHICLE FUEL		875,400		700,400		175,000-
			110 FOOD & FORAGE SUPPLIES		364				364-
			169 MAINTENANCE SUPPLIES		68,000		65,000		3,000-
			170 CLEANING SUPPLIES		67,500		35,000		32,500-
			199 DATA PROCESSING SUPPLIES		30,000		30,000		
			SUBTOTAL FOR SUPPLYS&MATL		3,377,839		2,250,977		1,126,862-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		65,000		60,000
			302 TELECOMMUNICATIONS EQUIPMENT		31,000		15,000		16,000-
			305 MOTOR VEHICLES				150,000		150,000
			314 OFFICE FURITURE		50,000		50,000		
			315 OFFICE EQUIPMENT		8,000		8,000		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		45,000		50,000		5,000
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		154,000		353,000		199,000
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		70,000		70,000		
			403 OFFICE SERVICES		3,600		1,100		2,500-
			412 RENTALS OF MISC.EQUIP		372,328		1,212,820		840,492
			451 NON OVERNIGHT TRVL EXP-GENERAL		492,050		612,000		119,950
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		938,978		1,895,920		956,942



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	54,125	3	435,000		380,875	
		602 TELECOMMUNICATIONS MAINT	1	15,500	1	2,500		13,000-	
		608 MAINT & REP GENERAL	6	99,011	6	10,000		89,011-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	17,500	1	5,000		12,500-	
		615 PRINTING CONTRACTS	4	5,000	4	5,000			
		624 CLEANING SERVICES	5	641,227	5	630,647		10,580-	
		671 TRAINING PRGM CITY EMPLOYEES	2	8,500	2	8,500			
		683 PROF SERV ENGINEER & ARCHITECT	1	203,589			1-	203,589-	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000			
		686 PROF SERV OTHER	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	25	1,046,952	24	1,099,147	1-	52,195	
		SUBTOTAL FOR BUDGET CODE 2003	25	5,517,769	24	5,599,044	1-	81,275	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		2,990		4,000		1,010	
		SUBTOTAL FOR SUPPLYS&MATL		6,990		8,000		1,010	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				100		100	
		314 OFFICE FURITURE		800				800-	
		315 OFFICE EQUIPMENT				2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		2,206		1,000		1,206-	
		337 BOOKS-OTHER				500		500	
		SUBTOTAL FOR PROPTY&EQUIP		3,006		3,600		594	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-	
		403 OFFICE SERVICES		288		300		12	
		412 RENTALS OF MISC.EQUIP		11,765		15,300		3,535	
		451 NON OVERNIGHT TRVL EXP-GENERAL		453				453-	
		SUBTOTAL FOR OTHR SER&CHR		16,506		15,600		906-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		698				698-	
		SUBTOTAL FOR CNTRCTL SVCS		698				698-	
		SUBTOTAL FOR BUDGET CODE 2500		27,200		27,200			
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		9,328				9,328-
			199 DATA PROCESSING SUPPLIES		7,000				7,000-
			SUBTOTAL FOR SUPPLYS&MATL		17,328				17,328-
30			300 EQUIPMENT GENERAL		3,071				3,071-
			302 TELECOMMUNICATIONS EQUIPMENT		2,451				2,451-
			315 OFFICE EQUIPMENT		1,395				1,395-
			337 BOOKS-OTHER		11,467				11,467-
			SUBTOTAL FOR PROPTY&EQUIP		18,384				18,384-
40			400 CONTRACTUAL SERVICES-GENERAL		2,550				2,550-
			412 RENTALS OF MISC.EQUIP		3,728				3,728-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,610				4,610-
			SUBTOTAL FOR OTHR SER&CHR		10,888				10,888-
60			600 CONTRACTUAL SERVICES GENERAL		700				700-
			602 TELECOMMUNICATIONS MAINT		585				585-
			671 TRAINING PRGM CITY EMPLOYEES		2,115				2,115-
			SUBTOTAL FOR CNTRCTL SVCS		3,400				3,400-
			SUBTOTAL FOR BUDGET CODE 2504		50,000				50,000-
			TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	34	42,084,918	34	41,640,711		444,207-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		115,000		75,000		40,000-
			100 SUPPLIES + MATERIALS - GENERAL		73,684		206,971		133,287
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			106 MOTOR VEHICLE FUEL		1,975,766		1,402,860		572,906-
			169 MAINTENANCE SUPPLIES		10,000		10,000		
			170 CLEANING SUPPLIES		19,500		10,000		9,500-
			199 DATA PROCESSING SUPPLIES		6,600		5,500		1,100-
			SUBTOTAL FOR SUPPLYS&MATL		2,205,550		1,715,331		490,219-
30			300 EQUIPMENT GENERAL		93,587				93,587-
			314 OFFICE FURITURE		1,000		1,000		

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						94,587		1,000	93,587-
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			454 OVERNIGHT TRVL EXP-SPECIAL		5,400		8,000		2,600
SUBTOTAL FOR OTHR SER&CHR						6,400		14,000	7,600
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	38,000	2	1,500		36,500-
			602 TELECOMMUNICATIONS MAINT	2	2,100	2	2,100		
			613 DATA PROCESSING EQUIPMENT		2,600				2,600-
			624 CLEANING SERVICES	1	154,945	1	154,945		
			671 TRAINING PRGM CITY EMPLOYEES	1	51,100	1	5,000		46,100-
			683 PROF SERV ENGINEER & ARCHITECT		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS					6	250,245	6	163,545	86,700-
SUBTOTAL FOR BUDGET CODE 2100					6	2,556,782	6	1,893,876	662,906-
BUDGET CODE: 2101 ASPHALT PLANT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
			100 SUPPLIES + MATERIALS - GENERAL		10,054,202		5,972,431		4,081,771-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,750		4,000		1,250
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,800				1,800-
			109 FUEL OIL		5,000		5,000		
			117 POSTAGE		200				200-
			169 MAINTENANCE SUPPLIES		40,000		40,000		
			170 CLEANING SUPPLIES		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL						10,120,452		6,030,431	4,090,021-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		415,000		349,905		65,095-
			302 TELECOMMUNICATIONS EQUIPMENT		9,605				9,605-
			315 OFFICE EQUIPMENT		1,000				1,000-
			337 BOOKS-OTHER		300				300-
SUBTOTAL FOR PROPTY&EQUIP						425,905		349,905	76,000-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		86,670		196,635		109,965
			499 OTHER EXPENSES - GENERAL		2,554,779				2,554,779-
SUBTOTAL FOR OTHR SER&CHR						2,643,449		198,635	2,444,814-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	9,110	6	7,710	1-	1,400-	
		602 TELECOMMUNICATIONS MAINT	1	500			1-	500-	
		608 MAINT & REP GENERAL	3	127,165	4	174,500	1	47,335	
		612 OFFICE EQUIPMENT MAINTENANCE	2	500			2-	500-	
		615 PRINTING CONTRACTS	1	4,060	1	2,100		1,960-	
		624 CLEANING SERVICES		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-	
		683 PROF SERV ENGINEER & ARCHITECT		203,589				203,589-	
		SUBTOTAL FOR CNTRCTL SVCS	15	350,924	11	184,310	4-	166,614-	
70	FXD MIS CHGS	701 TAXES AND LICENSES		640				640-	
		SUBTOTAL FOR FXD MIS CHGS		640				640-	
		SUBTOTAL FOR BUDGET CODE 2101	15	13,541,370	11	6,763,281	4-	6,778,089-	
BUDGET CODE: 2105 Vacant Lot Fencing - CD									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 2105		100,000				100,000-	
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		102,408				102,408-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		386				386-	
		169 MAINTENANCE SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		107,794				107,794-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,206				7,206-	
		SUBTOTAL FOR PROPTY&EQUIP		7,206				7,206-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		50,000				50,000-	
		SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-	
		607 MAINT & REP MOTOR VEH EQUIP		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	55,000			1-	55,000-	
		SUBTOTAL FOR BUDGET CODE 2115	1	220,000			1-	220,000-	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT				22	16,418,152	17	8,657,157	5-	7,760,995-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2112 Bronx Street Maintenance									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
			100 SUPPLIES + MATERIALS - GENERAL		38,400		50,400		12,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			169 MAINTENANCE SUPPLIES		13,400		10,400		3,000-
			170 CLEANING SUPPLIES		6,000		3,000		3,000-
			199 DATA PROCESSING SUPPLIES		3,500		3,000		500-
	SUBTOTAL FOR SUPPLYS&MATL				73,900		79,400		5,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,700		5,000		700-
			315 OFFICE EQUIPMENT		5,000		5,000		
			337 BOOKS-OTHER		1,300		300		1,000-
	SUBTOTAL FOR PROPTY&EQUIP				12,000		10,300		1,700-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
	SUBTOTAL FOR OTHR SER&CHR				3,200		3,200		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
			607 MAINT & REP MOTOR VEH EQUIP		300				300-
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
			615 PRINTING CONTRACTS		1,500				1,500-
			624 CLEANING SERVICES		2,000				2,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	10,800	1	7,000		3,800-
	SUBTOTAL FOR BUDGET CODE 2112			1	99,900	1	99,900		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
			100 SUPPLIES + MATERIALS - GENERAL		194,700				194,700-
			169 MAINTENANCE SUPPLIES		10,000				10,000-
			199 DATA PROCESSING SUPPLIES		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				239,700				239,700-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000				15,000-
			315 OFFICE EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		22,000				22,000-
40		OTHR SER&CHR	403 OFFICE SERVICES		1,192				1,192-
			412 RENTALS OF MISC.EQUIP		257,005				257,005-
			SUBTOTAL FOR OTHR SER&CHR		258,197				258,197-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		100,000				100,000-
			612 OFFICE EQUIPMENT MAINTENANCE		20,200				20,200-
			615 PRINTING CONTRACTS		5,495				5,495-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			676 MAINT & OPER OF INFRASTRUCTURE		2,875				2,875-
			686 PROF SERV OTHER	1	110,000			1-	110,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	248,570			1-	248,570-
			SUBTOTAL FOR BUDGET CODE 2114	1	768,467			1-	768,467-
			TOTAL FOR BRONX MAINTENANCE ENGINEER	2	868,367	1	99,900	1-	768,467-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2122 Brooklyn Street Maintenance									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
			100 SUPPLIES + MATERIALS - GENERAL		11,200		14,100		2,900
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		6,000		5,750
			169 MAINTENANCE SUPPLIES		5,800		5,000		800-
			170 CLEANING SUPPLIES		2,076		2,076		
			199 DATA PROCESSING SUPPLIES		200		1,000		800
			SUBTOTAL FOR SUPPLYS&MATL		27,926		36,576		8,650
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		7,000		4,000
			302 TELECOMMUNICATIONS EQUIPMENT		100		100		
			319 SECURITY EQUIPMENT		9,700		1,000		8,700-
			SUBTOTAL FOR PROPTY&EQUIP		12,800		8,100		4,700-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200			200-
		602 TELECOMMUNICATIONS MAINT	1	575	1	1,000	425
		607 MAINT & REP MOTOR VEH EQUIP		425			425-
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	1,000	600
		676 MAINT & OPER OF INFRASTRUCTURE		4,350			4,350-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,950	2	2,000	3,950-
		SUBTOTAL FOR BUDGET CODE 2122	2	51,676	2	51,676	
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	2	51,676	2	51,676	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		4,653			4,653-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,153		500	5,653-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		315 OFFICE EQUIPMENT		550			550-
		SUBTOTAL FOR PROPTY&EQUIP		1,550			1,550-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,280			2,280-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,400			2,400-
		SUBTOTAL FOR OTHR SER&CHR		4,680			4,680-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		210			210-
		615 PRINTING CONTRACTS		334			334-
		SUBTOTAL FOR CNTRCTL SVCS		544			544-
		SUBTOTAL FOR BUDGET CODE 2131		12,927		500	12,427-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600			
		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		169 MAINTENANCE SUPPLIES		11,299		11,299			
SUBTOTAL FOR SUPPLYS&MATL				28,899		28,899			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000			
		315 OFFICE EQUIPMENT		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200			
		403 OFFICE SERVICES		100		100			
SUBTOTAL FOR OTHR SER&CHR				4,300		4,300			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL		1,000		1,000			
SUBTOTAL FOR CNTRCTL SVCS				2	4,000	2	4,000		
SUBTOTAL FOR BUDGET CODE 2132				2	43,199	2	43,199		
TOTAL FOR MANHATTAN MAINTENANCE				2	56,126	2	43,699		12,427-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2142 Queens Street Maintenance									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105			
		100 SUPPLIES + MATERIALS - GENERAL		12,950		5,000			7,950-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		117 POSTAGE		1,000		4,000			3,000
		169 MAINTENANCE SUPPLIES		5,998		4,898			1,100-
		170 CLEANING SUPPLIES		100		100			
SUBTOTAL FOR SUPPLYS&MATL				37,153		31,103			6,050-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,800		4,000			200
		315 OFFICE EQUIPMENT		600		600			



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				4,400		4,600	200
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		12,200		12,200	
		412 RENTALS OF MISC.EQUIP		7,100		10,000	2,900
SUBTOTAL FOR OTHR SER&CHR				19,300		22,200	2,900
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,050	1	2,000	50-
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200	
		608 MAINT & REP GENERAL			1	2,000	1 2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	4,000	3	5,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			6	7,250	7	10,200	1 2,950
SUBTOTAL FOR BUDGET CODE 2142			6	68,103	7	68,103	1
TOTAL FOR QUEENS MAINTENANCE ENGINEER			6	68,103	7	68,103	1
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2152 Staten Island Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200	
		100 SUPPLIES + MATERIALS - GENERAL		7,900		8,000	100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		900		1,000	100
		110 FOOD & FORAGE SUPPLIES		200			200-
		117 POSTAGE		102		102	
		169 MAINTENANCE SUPPLIES		6,500		4,000	2,500-
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				23,302		20,802	2,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500	2,500
		315 OFFICE EQUIPMENT		2,400		2,400	
		319 SECURITY EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				5,700		8,200	2,500
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		400		400	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				900		900		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		613 DATA PROCESSING EQUIPMENT	6	1,000	6	1,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500		
SUBTOTAL FOR CNTRCTL SVCS			9	3,500	9	3,500		
SUBTOTAL FOR BUDGET CODE 2152			9	33,402	9	33,402		
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			9	33,402	9	33,402		
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		169 MAINTENANCE SUPPLIES		18,309				18,309-
SUBTOTAL FOR SUPPLYS&MATL				48,309				48,309-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		774				774-
		332 PURCH DATA PROCESSING EQUIPT				30,000		30,000
SUBTOTAL FOR PROPTY&EQUIP				774		30,000		29,226
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				88,000		88,000
		412 RENTALS OF MISC.EQUIP		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR				15,000		88,000		73,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		717				717-
		624 CLEANING SERVICES	2	5,000			2-	5,000-
SUBTOTAL FOR CNTRCTL SVCS			2	5,717			2-	5,717-
SUBTOTAL FOR BUDGET CODE 2161			2	69,800		118,000	2-	48,200
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,337				143,337-
		170 CLEANING SUPPLIES		2,640				2,640-
SUBTOTAL FOR SUPPLYS&MATL				145,977				145,977-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		6,979				6,979-
		302 TELECOMMUNICATIONS EQUIPMENT		2,315				2,315-
		305 MOTOR VEHICLES		139,753				139,753-
		SUBTOTAL FOR PROPTY&EQUIP		149,047				149,047-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		487,524				487,524-
		SUBTOTAL FOR OTHR SER&CHR		487,524				487,524-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,205				2,205-
		SUBTOTAL FOR CNTRCTL SVCS		7,205				7,205-
		SUBTOTAL FOR BUDGET CODE 2162		789,753				789,753-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH								
10		SUPPLYS&MATL						
		169 MAINTENANCE SUPPLIES		2,870				2,870-
		SUBTOTAL FOR SUPPLYS&MATL		2,870				2,870-
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		51,000		51,000		
		SUBTOTAL FOR PROPTY&EQUIP		51,000		51,000		
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		23,830				23,830-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR		63,830		40,000		23,830-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	300	1	27,000		26,700
		SUBTOTAL FOR CNTRCTL SVCS	1	300	1	27,000		26,700
		SUBTOTAL FOR BUDGET CODE 2165	1	118,000	1	118,000		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
		101 PRINTING SUPPLIES				126		126
		170 CLEANING SUPPLIES				8,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL		88,856		96,982		8,126
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT				4,000		4,000
		305 MOTOR VEHICLES				61		61

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			314 OFFICE FURITURE		15,000		15,000	
			315 OFFICE EQUIPMENT				4,000	4,000
			319 SECURITY EQUIPMENT		18,000		4,000	14,000-
			337 BOOKS-OTHER		2,027		2,500	473
			SUBTOTAL FOR PROPTY&EQUIP		35,027		29,561	5,466-
40			400 CONTRACTUAL SERVICES-GENERAL				25,000	25,000
			402 TELEPHONE & OTHER COMMUNICATNS		13,600		13,600	
			403 OFFICE SERVICES		100			100-
			412 RENTALS OF MISC.EQUIP		71,636			71,636-
			417 ADVERTISING				2,000	2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		400		500	100
			SUBTOTAL FOR OTHR SER&CHR		85,736		41,100	44,636-
60			600 CONTRACTUAL SERVICES GENERAL	2	973	2	9,000	8,027
			602 TELECOMMUNICATIONS MAINT			1	3,610	3,610
			608 MAINT & REP GENERAL				20,000	20,000
			612 OFFICE EQUIPMENT MAINTENANCE	4	2,000	4	5,000	3,000
			676 MAINT & OPER OF INFRASTRUCTURE			1	2,400	2,400
			SUBTOTAL FOR CNTRCTL SVCS	6	2,973	8	40,010	37,037
70			701 TAXES AND LICENSES				5,000	5,000
			SUBTOTAL FOR FXD MIS CHGS				5,000	5,000
			SUBTOTAL FOR BUDGET CODE 2166	6	212,592	8	212,653	61
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
10	856001		10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
			100 SUPPLIES + MATERIALS - GENERAL		230,858		368,828	137,970
			101 PRINTING SUPPLIES				374	374
			105 AUTOMOTIVE SUPPLIES & MATERIAL		146,270		10,000	136,270-
			169 MAINTENANCE SUPPLIES		25,900		100,000	74,100
			199 DATA PROCESSING SUPPLIES				1,000	1,000
			SUBTOTAL FOR SUPPLYS&MATL		413,028		490,202	77,174
30			300 EQUIPMENT GENERAL		70,795		64,618	6,177-
			SUBTOTAL FOR PROPTY&EQUIP		70,795		64,618	6,177-
40			412 RENTALS OF MISC.EQUIP		425,650		306,453	119,197-
			SUBTOTAL FOR OTHR SER&CHR		425,650		306,453	119,197-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2169			909,473		861,273	48,200-
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE		9	2,099,618	9	1,309,926	789,692-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN						
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION						
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL			1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2200			1,000		1,000	
TOTAL FOR ROADWAY DESIGN			1,000		1,000	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR						
BUDGET CODE: 2300 PERMIT MANAGEMENT						
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			4,652		4,050	602-
101 PRINTING SUPPLIES			25,000		25,869	869
199 DATA PROCESSING SUPPLIES			2,000		2,950	950
SUBTOTAL FOR SUPPLYS&MATL			31,652		32,869	1,217
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,890			1,890-
302 TELECOMMUNICATIONS EQUIPMENT					450	450
315 OFFICE EQUIPMENT					120	120
332 PURCH DATA PROCESSING EQUIPT			104		640	536
SUBTOTAL FOR PROPTY&EQUIP			1,994		1,210	784-
40 OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			172		172	
403 OFFICE SERVICES			414		414	
412 RENTALS OF MISC.EQUIP			12,579		12,579	
451 NON OVERNIGHT TRVL EXP-GENERAL			600		550	50-
SUBTOTAL FOR OTHR SER&CHR			13,765		13,715	50-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		383					383-
		SUBTOTAL FOR CNTRCTL SVCS		383					383-
		SUBTOTAL FOR BUDGET CODE 2300		47,794		47,794			
		TOTAL FOR ROADWAY ENGINEERING CONSTR		47,794		47,794			
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400			
		100 SUPPLIES + MATERIALS - GENERAL		27,271		55,000			27,729
		101 PRINTING SUPPLIES		1,434					1,434-
		199 DATA PROCESSING SUPPLIES		7,208		10,000			2,792
		SUBTOTAL FOR SUPPLYS&MATL		52,313		81,400			29,087
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		162		7,500			7,338
		315 OFFICE EQUIPMENT		1,000		1,000			
		337 BOOKS-OTHER		708		1,500			792
		SUBTOTAL FOR PROPTY&EQUIP		1,870		10,000			8,130
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				5,000			5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		500					500-
		SUBTOTAL FOR OTHR SER&CHR		500		5,000			4,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,100					1,100-
		608 MAINT & REP GENERAL		7,260		5,000			2,260-
		615 PRINTING CONTRACTS		927					927-
		671 TRAINING PRGM CITY EMPLOYEES		1,169		15,000			13,831
		SUBTOTAL FOR CNTRCTL SVCS		10,456		20,000			9,544
		SUBTOTAL FOR BUDGET CODE 2400		65,139		116,400			51,261
		TOTAL FOR CAPITAL PLANNING		65,139		116,400			51,261

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE										
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,400			42,400		
			100 SUPPLIES + MATERIALS - GENERAL		109,046			151,046		42,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000			9,000		
			106 MOTOR VEHICLE FUEL		200			25,500		25,300
			169 MAINTENANCE SUPPLIES		10,400			4,400		6,000-
			170 CLEANING SUPPLIES		1,500			1,500		
			199 DATA PROCESSING SUPPLIES		38,000			8,000		30,000-
			SUBTOTAL FOR SUPPLYS&MATL		210,546			241,846		31,300
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,200			25,200		
			302 TELECOMMUNICATIONS EQUIPMENT		1,500			1,500		
			305 MOTOR VEHICLES		546,672					546,672-
			314 OFFICE FURITURE		7,200			7,200		
			315 OFFICE EQUIPMENT		3,000			3,000		
			332 PURCH DATA PROCESSING EQUIPT		246,400			27,000		219,400-
			337 BOOKS-OTHER		7,500			7,500		
			SUBTOTAL FOR PROPTY&EQUIP		837,472			71,400		766,072-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,344			4,344		
			403 OFFICE SERVICES		1,000			1,000		
			412 RENTALS OF MISC.EQUIP		44,750			34,750		10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,000			1,000		16,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000			5,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		91,094			55,094		36,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	18,000	2		108,000		90,000
			602 TELECOMMUNICATIONS MAINT		2,000			2,000		
			608 MAINT & REP GENERAL		2,000			2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		12,000			2,000		10,000-
			615 PRINTING CONTRACTS	1	20,000	1		5,000		15,000-
			624 CLEANING SERVICES		8,000			8,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,380			5,380		
			686 PROF SERV OTHER	1	44,902				1-	44,902-
			SUBTOTAL FOR CNTRCTL SVCS	4	112,282	3		132,380	1-	20,098
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		15,000			15,000		
			SUBTOTAL FOR FXD MIS CHGS		15,000			15,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2600			4	1,266,394	3	515,720	1-	750,674-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			4	1,266,394	3	515,720	1-	750,674-
TOTAL FOR OTPS-HIGHWAY OPERATIONS			113	69,873,189	107	75,994,109	6-	6,120,920



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	555,061	69,873,189	369,061	75,994,109	6,120,920
FINANCIAL PLAN SAVINGS APPROPRIATION		69,873,189		75,994,109	6,120,920

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,193,077		3,970,482	3,222,595-
OTHER CATEGORICAL				15,151,000	15,151,000
CAPITAL FUNDS - I.F.A.		60,833,892		56,754,627	4,079,265-
STATE		1,672,567		118,000	1,554,567-
FEDERAL - C.D.		100,000			100,000-
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES		23,653			23,653-
TOTAL		69,873,189		75,994,109	6,120,920

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT											
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,300			1,300		
			100 SUPPLIES + MATERIALS - GENERAL			2,965			5,965		3,000
			101 PRINTING SUPPLIES			200			200		
			117 POSTAGE			500			500		
			199 DATA PROCESSING SUPPLIES			15,400			2,400		13,000-
	SUBTOTAL FOR SUPPLYS&MATL					20,365			10,365		10,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						1,160		1,160
			332 PURCH DATA PROCESSING EQUIPT			3,000			3,500		500
			337 BOOKS-OTHER			4,500			500		4,000-
	SUBTOTAL FOR PROPTY&EQUIP					7,500			5,160		2,340-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			29,705			19,705		10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			630			630		
			454 OVERNIGHT TRVL EXP-SPECIAL			800			800		
	SUBTOTAL FOR OTHR SER&CHR					31,135			21,135		10,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			2,600			2,600		
			608 MAINT & REP GENERAL						4,000	1	4,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		12,500	1		500		12,000-
			615 PRINTING CONTRACTS	1		1,500	1		1,500		
			671 TRAINING PRGM CITY EMPLOYEES	1		20,000	1		1,200		18,800-
			686 PROF SERV OTHER						150,000		150,000
	SUBTOTAL FOR CNTRCTL SVCS					3		36,600	4		159,800
	SUBTOTAL FOR BUDGET CODE 3000					3		95,600	4		196,460
	SUBTOTAL FOR BUDGET CODE 3000								1		100,860
BUDGET CODE: 3006 NASDAQ FERRY BOAT PURCHASE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			450,000					450,000-
			169 MAINTENANCE SUPPLIES			200,000					200,000-
	SUBTOTAL FOR SUPPLYS&MATL							650,000			650,000-
	SUBTOTAL FOR BUDGET CODE 3006							650,000			650,000-
BUDGET CODE: 3019 SUBREGIONAL TRANSP FERRY OPER											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1	6,000			1-	6,000-
		686 PROF SERV OTHER	1	3,000			1-	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	9,000			2-	9,000-
		SUBTOTAL FOR BUDGET CODE 3019	2	17,000			2-	17,000-
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	5	762,600	4	196,460	1-	566,140-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
60		CNTRCTL SVCS 619 SECURITY SERVICES			1	4,279,500	1	4,279,500
		SUBTOTAL FOR CNTRCTL SVCS			1	4,279,500	1	4,279,500
		SUBTOTAL FOR BUDGET CODE 3100			1	4,279,500	1	4,279,500
BUDGET CODE: 3101 FERRY OPS - City								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		61,600		61,600		
		100 SUPPLIES + MATERIALS - GENERAL		325,247		316,000		9,247-
		101 PRINTING SUPPLIES		753				753-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,500		1,000		7,500-
		106 MOTOR VEHICLE FUEL		7,562,274		9,313,420		1,751,146
		169 MAINTENANCE SUPPLIES		92,500		92,500		
		170 CLEANING SUPPLIES		17,000		14,000		3,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,067,874		9,798,520		1,730,646
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		90,000		90,000		
		302 TELECOMMUNICATIONS EQUIPMENT		46,810		17,650		29,160-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		20,000		20,000		
			315 OFFICE EQUIPMENT		28,145		36,145		8,000
			319 SECURITY EQUIPMENT		84,200		5,200		79,000-
			332 PURCH DATA PROCESSING EQUIPT		16,000		3,500		12,500-
			337 BOOKS-OTHER		6,200		3,200		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		291,355		175,695		115,660-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		5,300		5,300		
			403 OFFICE SERVICES		42,000		2,000		40,000-
			412 RENTALS OF MISC.EQUIP		62,910		27,910		35,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			499 OTHER EXPENSES - GENERAL		3,455,490		3,217,000		238,490-
			SUBTOTAL FOR OTHR SER&CHR		3,643,700		3,252,210		391,490-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	1,119,876	5	1,571,562		451,686
		602	TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		608	MAINT & REP GENERAL		279,000		179,000		100,000-
		613	DATA PROCESSING EQUIPMENT		10,000				10,000-
		615	PRINTING CONTRACTS		50,000				50,000-
		619	SECURITY SERVICES	2	11,373,083	2	6,121,724		5,251,359-
		624	CLEANING SERVICES	3	77,500	3	100,000		22,500
		671	TRAINING PRGM CITY EMPLOYEES	1	9,200	1	3,000		6,200-
		676	MAINT & OPER OF INFRASTRUCTURE				748,990		748,990
		686	PROF SERV OTHER	2	116,500	2	355,000		238,500
			SUBTOTAL FOR CNTRCTL SVCS	13	13,035,159	14	9,080,276	1	3,954,883-
70 FXD MIS CHGS		701	TAXES AND LICENSES		19,000		18,000		1,000-
			SUBTOTAL FOR FXD MIS CHGS		19,000		18,000		1,000-
			SUBTOTAL FOR BUDGET CODE 3101	13	25,057,088	14	22,324,701	1	2,732,387-
BUDGET CODE: 3102 HART ISLAND FERRY									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		286,000		126,000		160,000-
			SUBTOTAL FOR OTHR SER&CHR		286,000		126,000		160,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		384		346,000		345,616
		607	MAINT & REP MOTOR VEH EQUIP	1	156			1-	156-
		608	MAINT & REP GENERAL		2,460		54,000		51,540

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES		451,000				451,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	454,000		400,000	1-	54,000-
		SUBTOTAL FOR BUDGET CODE 3102	1	740,000		526,000	1-	214,000-
BUDGET CODE: 3106 S. I. Ferry Homeland Security								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		105,000				105,000-
		169 MAINTENANCE SUPPLIES		80,000				80,000-
		SUBTOTAL FOR SUPPLYS&MATL		185,000				185,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		95,000				95,000-
		SUBTOTAL FOR PROPTY&EQUIP		95,000				95,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 3106		330,000				330,000-
BUDGET CODE: 3122 FERRY VEHICLE CRASH BARRIERS (PSG)								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		284,757				284,757-
		SUBTOTAL FOR SUPPLYS&MATL		284,757				284,757-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		56,243				56,243-
		SUBTOTAL FOR PROPTY&EQUIP		56,243				56,243-
		SUBTOTAL FOR BUDGET CODE 3122		341,000				341,000-
		TOTAL FOR MUNICIPAL FERRY SERVICE	14	26,468,088	15	27,130,201	1	662,113
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		61,700		61,700		
		100 SUPPLIES + MATERIALS - GENERAL		607,302		420,000		187,302-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		109 FUEL OIL		11,364		11,364		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		100				100-
			169 MAINTENANCE SUPPLIES		999,000		254,000		745,000-
			170 CLEANING SUPPLIES		4,000		2,000		2,000-
			199 DATA PROCESSING SUPPLIES		11,500		1,500		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,700,966		756,564		944,402-
30			300 EQUIPMENT GENERAL		230,000		70,000		160,000-
			332 PURCH DATA PROCESSING EQUIPT				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		230,000		71,000		159,000-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		661,510				661,510-
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
			403 OFFICE SERVICES		1,200		1,000		200-
			412 RENTALS OF MISC.EQUIP		5,900		5,900		
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,490		17,490		
			SUBTOTAL FOR OTHR SER&CHR		691,100		29,390		661,710-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		307,275		222,000		85,275-
			608 MAINT & REP GENERAL	2	638,506	1	369,100	1-	269,406-
			624 CLEANING SERVICES	1	136,545	1	1,409,016		1,272,471
			676 MAINT & OPER OF INFRASTRUCTURE	2	23,000	3	469,001	1	446,001
			686 PROF SERV OTHER	1	25,350	1	25,350		
			SUBTOTAL FOR CNTRCTL SVCS	6	1,130,676	6	2,494,467		1,363,791
			SUBTOTAL FOR BUDGET CODE 3110	6	3,752,742	6	3,351,421		401,321-
BUDGET CODE: 3116 Ferry Maintenance - Federal									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
			169 MAINTENANCE SUPPLIES		18,836		290,000		271,164
			SUBTOTAL FOR SUPPLYS&MATL		118,836		290,000		171,164
60	CNTRCTL SVCS		619 SECURITY SERVICES	1	1,807,312			1-	1,807,312-
			676 MAINT & OPER OF INFRASTRUCTURE	5	1,111,057	2	800,000	3-	311,057-
			686 PROF SERV OTHER		146,000		146,000		
			SUBTOTAL FOR CNTRCTL SVCS	6	3,064,369	2	946,000	4-	2,118,369-
			SUBTOTAL FOR BUDGET CODE 3116	6	3,183,205	2	1,236,000	4-	1,947,205-
			TOTAL FOR FERRY MAINTENANCE + REPAIR	12	6,935,947	8	4,587,421	4-	2,348,526-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,506		2,506	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200	200
		106 MOTOR VEHICLE FUEL		3,500		3,500	
		199 DATA PROCESSING SUPPLIES		700		1,500	800
		SUBTOTAL FOR SUPPLYS&MATL		6,706		7,706	1,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
		337 BOOKS-OTHER		100			100-
		SUBTOTAL FOR PROPTY&EQUIP		1,100		1,000	100-
40		OTHR SER&CHR					
	801001	40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		1,394		1,394	
		403 OFFICE SERVICES		725		1,600	875
		412 RENTALS OF MISC.EQUIP		2,700		2,000	700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,400		2,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		157,719		8,894	148,825-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		615 PRINTING CONTRACTS		200			200-
		624 CLEANING SERVICES		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,200	3	2,000	1,200-
70		FXD MIS CHGS					
		794 TRAINING CITY EMPLOYEES		875			875-
		SUBTOTAL FOR FXD MIS CHGS		875			875-
		SUBTOTAL FOR BUDGET CODE 3300	3	169,600	3	19,600	150,000-

BUDGET CODE: 3312 PRIVATE BUS PURCHASE

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		710			710-
		SUBTOTAL FOR SUPPLYS&MATL				710			710-
40		OTHR SER&CHR	417	ADVERTISING		22,746			22,746-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,669			1,669-
		SUBTOTAL FOR OTHR SER&CHR				24,415			24,415-
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		14,875			14,875-
		SUBTOTAL FOR CNTRCTL SVCS				14,875			14,875-
		SUBTOTAL FOR BUDGET CODE 3312				40,000			40,000-
BUDGET CODE: 3320 PRE-K TRANSPORTATION									
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		500			500-
		SUBTOTAL FOR PROPTY&EQUIP				500			500-
		SUBTOTAL FOR BUDGET CODE 3320				500			500-
BUDGET CODE: 3327 SUBREGIONAL TRANSP TRANSIT OPER									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
			199	DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL				4,000			4,000-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 3327				9,000			9,000-
BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM									
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 3358				2,000			2,000-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,000					1,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000					2,000-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	5,000				1-	5,000-
			683	PROF SERV ENGINEER & ARCHITECT	10,000				1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS			15,000				2-	15,000-
		SUBTOTAL FOR BUDGET CODE 3372			17,000				2-	17,000-
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	50,000				1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000				1-	50,000-
		SUBTOTAL FOR BUDGET CODE 3374			50,000				1-	50,000-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,000					2,000-
			307	MEDICAL, SURGICAL & LAB EQUIP	50,000					50,000-
		SUBTOTAL FOR PROPTY&EQUIP			52,000					52,000-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 3376			55,000					55,000-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)										
30	PROPTY&EQUIP		337	BOOKS-OTHER	2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000					2,000-
40	OTHR	SER&CHR	403	OFFICE SERVICES	2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,500					2,500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		686 PROF SERV OTHER		1	45,500				1-	45,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	45,500				1-	45,500-
		SUBTOTAL FOR BUDGET CODE 3378		1	50,000				1-	50,000-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000					3,000-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER		1	21,000				1-	21,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	21,000				1-	21,000-
		SUBTOTAL FOR BUDGET CODE 3382		1	28,000				1-	28,000-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program										
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			400					400-
		SUBTOTAL FOR PROPTY&EQUIP			400					400-
40		OTHR SER&CHR								
		417 ADVERTISING			87,464					87,464-
		SUBTOTAL FOR OTHR SER&CHR			87,464					87,464-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		2	7,000				2-	7,000-
		686 PROF SERV OTHER		1	42,600				1-	42,600-
		SUBTOTAL FOR CNTRCTL SVCS		3	49,600				3-	49,600-
		SUBTOTAL FOR BUDGET CODE 3384		3	137,464				3-	137,464-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	35,000		1-	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,000		1-	45,000-
		SUBTOTAL FOR BUDGET CODE 3388	1	50,000		1-	50,000-
BUDGET CODE: 3393 Fleetwide Emissions Reduction - Phase II							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,084,000			1,084,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,099,000			1,099,000-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		10,000			10,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2	150,000		2-	150,000-
		608 MAINT & REP GENERAL	1	250,000		1-	250,000-
		684 PROF SERV COMPUTER SERVICES	1	116,000		1-	116,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	516,000		4-	516,000-
		SUBTOTAL FOR BUDGET CODE 3393	4	1,630,000		4-	1,630,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			16	2,238,564	3	19,600	13-
TOTAL FOR OTPS-TRANSIT OPERATIONS			47	36,405,199	30	31,933,682	17-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,111,110	36,405,199	124,600	31,933,682	4,471,517-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,405,199		31,933,682	4,471,517-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,919,589		26,518,182	3,401,407-
OTHER CATEGORICAL		650,000			650,000-
CAPITAL FUNDS - I.F.A.					
STATE				4,279,500	4,279,500
FEDERAL - C.D.					
FEDERAL - OTHER		5,435,610		736,000	4,699,610-
INTRA-CITY SALES		400,000		400,000	
TOTAL		36,405,199		31,933,682	4,471,517-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z030 PlanYC 2030									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						13,286,000	13,286,000
SUBTOTAL FOR SUPPLYS&MATL								13,286,000	13,286,000
SUBTOTAL FOR BUDGET CODE Z030								13,286,000	13,286,000
BUDGET CODE: Z032 PlanYC 2030									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						1,540,750	1,540,750
SUBTOTAL FOR SUPPLYS&MATL								1,540,750	1,540,750
SUBTOTAL FOR BUDGET CODE Z032								1,540,750	1,540,750
BUDGET CODE: Z034 PlanYC 2030									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						304,750	304,750
SUBTOTAL FOR SUPPLYS&MATL								304,750	304,750
SUBTOTAL FOR BUDGET CODE Z034								304,750	304,750
TOTAL FOR								15,131,500	15,131,500
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,500			3,500	
		100 SUPPLIES + MATERIALS - GENERAL			39,400			23,000	16,400-
		101 PRINTING SUPPLIES			107			2,107	2,000
		117 POSTAGE			1,095			5,000	3,905
		199 DATA PROCESSING SUPPLIES			14,750			15,000	250
SUBTOTAL FOR SUPPLYS&MATL								58,852	48,607
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			16,000				16,000-
		302 TELECOMMUNICATIONS EQUIPMENT			1,100			1,100	
		314 OFFICE FURITURE			575			575	
		315 OFFICE EQUIPMENT			4,578			1,578	3,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		23,053		4,053	19,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,712		5,712	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,500	1,000
		453 OVERNIGHT TRVL EXP-GENERAL		200		1,200	1,000
		SUBTOTAL FOR OTHR SER&CHR		4,412		8,412	4,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200		200	
		602 TELECOMMUNICATIONS MAINT		1,250			1,250-
		608 MAINT & REP GENERAL		175		1,380	1,205
		612 OFFICE EQUIPMENT MAINTENANCE		6,200		6,000	200-
		613 DATA PROCESSING EQUIPMENT		700		2,000	1,300
		615 PRINTING CONTRACTS	2	81,810	2	110,000	28,190
		671 TRAINING PRGM CITY EMPLOYEES		9,000		5,000	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	99,335	2	124,580	25,245
		SUBTOTAL FOR BUDGET CODE 4495	2	185,652	2	185,652	
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	185,652	2	185,652	
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: 4000 DEP COMM TRAFFIC							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,666,000			1,666,000-
		314 OFFICE FURITURE		205,000		205,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,871,000		205,000	1,666,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,354,839		1,354,839	
	040001	41D RENTALS - LAND BLDGS & STRUCTS		541,787		541,787	
		451 NON OVERNIGHT TRVL EXP-GENERAL		250			250-
		SUBTOTAL FOR OTHR SER&CHR		1,896,876		1,896,626	250-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	8,392			1- 8,392-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,392			1- 8,392-
70 FXD MIS CHGS		701 TAXES AND LICENSES		200			200-
		SUBTOTAL FOR FXD MIS CHGS		200			200-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			1	3,776,468		2,101,626	1-	1,674,842-
BUDGET CODE: 4020 Strategic Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				9,000				9,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300				300-
		332 PURCH DATA PROCESSING EQUIPT		700				700-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 4020				10,000				10,000-
BUDGET CODE: 4023 Truck Route Management								
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	30,000			1-	30,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	52,000			1-	52,000-
SUBTOTAL FOR CNTRCTL SVCS			2	82,000			2-	82,000-
SUBTOTAL FOR BUDGET CODE 4023			2	82,000			2-	82,000-
BUDGET CODE: 4029 SUBREGIONAL STRATEGIC PLANNING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				8,000				8,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40	OTHR SER&CHR	417 ADVERTISING		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR				8,000				8,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	5,000			1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	5,000			1-	5,000-
SUBTOTAL FOR BUDGET CODE 4029			1	23,000			1-	23,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			4	3,891,468		2,101,626	4-	1,789,842-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		43,550		61,000		17,450
		101 PRINTING SUPPLIES		500		2,500		2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106 MOTOR VEHICLE FUEL		300		300		
		117 POSTAGE		12,700		13,900		1,200
		169 MAINTENANCE SUPPLIES		500		500		
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		3,800		3,000		800-
	SUBTOTAL FOR SUPPLYS&MATL			77,850		97,700		19,850
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,300		2,700		1,600-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		2,000		1,000
		305 MOTOR VEHICLES		437,896		437,896		
		315 OFFICE EQUIPMENT		69,700		69,700		
		332 PURCH DATA PROCESSING EQUIPT		5,500		8,500		3,000
		337 BOOKS-OTHER		2,400		4,000		1,600
	SUBTOTAL FOR PROPTY&EQUIP			520,796		524,796		4,000
40	OTHR SER&CHR	403 OFFICE SERVICES		7,100		10,000		2,900
		412 RENTALS OF MISC.EQUIP		83,800		600		83,200-
		417 ADVERTISING		500		5,000		4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,900		31,700		200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
	SUBTOTAL FOR OTHR SER&CHR			128,300		52,300		76,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	11	6,700	11	54,500		47,800
		615 PRINTING CONTRACTS	1	500	1	500		



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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		619 SECURITY SERVICES	1	54,000	1	1,114,000		1,060,000	
		622 TEMPORARY SERVICES	1	62,300	1	62,300			
		624 CLEANING SERVICES		22,223				22,223-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	18	149,723	18	1,235,300		1,085,577	
70 FXD MIS CHGS		701 TAXES AND LICENSES		200				200-	
		732 MISCELLANEOUS AWARDS		13,000		1,000		12,000-	
		794 TRAINING CITY EMPLOYEES		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS		14,200		2,000		12,200-	
		SUBTOTAL FOR BUDGET CODE 4100	18	890,869	18	1,912,096		1,021,227	
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	890,869	18	1,912,096		1,021,227	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		22,000		12,000		10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		881,641		902,010		20,369	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000			
		169 MAINTENANCE SUPPLIES		120,000		120,000			
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,046,641		1,057,010		10,369	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,000		120,000		25,000	
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000			
		315 OFFICE EQUIPMENT		10,000		10,000			
		319 SECURITY EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000			
		SUBTOTAL FOR PROPTY&EQUIP		157,000		182,000		25,000	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,658,311		3,658,311			
		400 CONTRACTUAL SERVICES-GENERAL		4,200		4,200			
		402 TELEPHONE & OTHER COMMUNICATNS		105,800		105,800			
		403 OFFICE SERVICES		2,600		2,600			
		412 RENTALS OF MISC.EQUIP		42,900		17,900		25,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,058,326		1,209,264		150,938	

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		1,000		1,000		
			423 HEAT LIGHT & POWER		208,321				208,321-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		400		1,700-
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		12,800		7,800		5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,096,558		5,007,475		89,083-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	75,000	10	75,000		
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	14	65,000	14	55,000		10,000-
		612	OFFICE EQUIPMENT MAINTENANCE	7	17,000	7	12,000		5,000-
		613	DATA PROCESSING EQUIPMENT	5	70,000	5	70,000		
		619	SECURITY SERVICES			1	295,000	1	295,000
		622	TEMPORARY SERVICES	1	2,000	1	2,000		
		624	CLEANING SERVICES	2	8,000	2	8,000		
		671	TRAINING PRGM CITY EMPLOYEES	3	30,000	3	10,000		20,000-
		676	MAINT & OPER OF INFRASTRUCTURE	10	16,813,636	10	16,813,636		
		684	PROF SERV COMPUTER SERVICES		55,000				55,000-
			SUBTOTAL FOR CNTRCTL SVCS	53	17,136,636	54	17,341,636	1	205,000
70 FXD MIS CHGS		701	TAXES AND LICENSES		4,741				4,741-
			SUBTOTAL FOR FXD MIS CHGS		4,741				4,741-
			SUBTOTAL FOR BUDGET CODE 4120	53	23,441,576	54	23,588,121	1	146,545
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		590,000		120,000		470,000-
		199	DATA PROCESSING SUPPLIES		20,000		20,000		
			SUBTOTAL FOR SUPPLYS&MATL		610,000		140,000		470,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		520,000		1,200,000		680,000
		332	PURCH DATA PROCESSING EQUIPT		140,000				140,000-
			SUBTOTAL FOR PROPTY&EQUIP		660,000		1,200,000		540,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		74,000		74,000		
			SUBTOTAL FOR OTHR SER&CHR		74,000		74,000		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	37,322			1-	37,322-
		608	MAINT & REP GENERAL		29,678	1	67,000	1	37,322
		613	DATA PROCESSING EQUIPMENT	1	570,000	1	500,000		70,000-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	2	20,000	2	20,000			
		676 MAINT & OPER OF INFRASTRUCTURE		2,066,908		2,066,908			
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000			
		SUBTOTAL FOR CNTRCTL SVCS	5	2,849,908	5	2,779,908			70,000-
		SUBTOTAL FOR BUDGET CODE 4121	5	4,193,908	5	4,193,908			
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	8	8,608,000	8	8,608,000			
		SUBTOTAL FOR CNTRCTL SVCS	8	8,608,000	8	8,608,000			
		SUBTOTAL FOR BUDGET CODE 4122	8	8,608,000	8	8,608,000			
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM									
10		SUPPLYS&MATL 117 POSTAGE		192,000		200,000			8,000
		SUBTOTAL FOR SUPPLYS&MATL		192,000		200,000			8,000
30		PROPTY&EQUIP 314 OFFICE FURITURE		25,000		25,000			
		SUBTOTAL FOR PROPTY&EQUIP		25,000		25,000			
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		10,000		2,000			8,000-
		499 OTHER EXPENSES - GENERAL		3,293,498		5,800,000			2,506,502
		SUBTOTAL FOR OTHR SER&CHR		3,303,498		5,802,000			2,498,502
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500			
		676 MAINT & OPER OF INFRASTRUCTURE	1	6,783,002	1	5,720,500			1,062,502-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,785,502	2	5,723,000			1,062,502-
		SUBTOTAL FOR BUDGET CODE 4124	2	10,306,000	2	11,750,000			1,444,000
BUDGET CODE: 4125 STREET LIGHTING									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		342,700		429,700			87,000
		117 POSTAGE		1,000		1,000			
		169 MAINTENANCE SUPPLIES		52,000		2,000			50,000-
		199 DATA PROCESSING SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		410,700		447,700			37,000

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		4,500		4,500		
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		12,000		12,000		
		332	PURCH DATA PROCESSING EQUIPT		15,000		15,000		
		337	BOOKS-OTHER		3,000		1,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		35,500		33,500		2,000-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,994		10,994		
		412	RENTALS OF MISC.EQUIP		19,000		19,000		
	856001	42C	HEAT LIGHT & POWER		61,345,555		61,473,135		127,580
			SUBTOTAL FOR OTHR SER&CHR		61,375,549		61,503,129		127,580
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		3,967,000		3,967,000		
		608	MAINT & REP GENERAL	2	10,000	2	5,000		5,000-
		612	OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000		
		613	DATA PROCESSING EQUIPMENT	2	20,000	2	20,000		
		676	MAINT & OPER OF INFRASTRUCTURE	6	22,095,460	6	24,055,564		1,960,104
		683	PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000		
			SUBTOTAL FOR CNTRCTL SVCS	16	26,108,460	16	28,063,564		1,955,104
			SUBTOTAL FOR BUDGET CODE 4125	16	87,930,209	16	90,047,893		2,117,684
			BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT						
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,200		2,200		
		100	SUPPLIES + MATERIALS - GENERAL		22,828		52,950		30,122
		101	PRINTING SUPPLIES		5,000		1,000		4,000-
		117	POSTAGE				1,000		1,000
		170	CLEANING SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		9,680		2,500		7,180-
			SUBTOTAL FOR SUPPLYS&MATL		39,708		60,650		20,942
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,260		590		4,670-
		302	TELECOMMUNICATIONS EQUIPMENT		2,451				2,451-
		315	OFFICE EQUIPMENT		438		438		
		332	PURCH DATA PROCESSING EQUIPT		3,494		25,138		21,644
		337	BOOKS-OTHER		169		5,169		5,000
			SUBTOTAL FOR PROPTY&EQUIP		11,812		31,335		19,523
40			OTHR SER&CHR						
		403	OFFICE SERVICES		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,250		12,250		8,000

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					4,750		12,750		8,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,000	1	8,000		
			602 TELECOMMUNICATIONS MAINT		3,350		10,350		7,000
			613 DATA PROCESSING EQUIPMENT		1,700		1,700		
			615 PRINTING CONTRACTS	1	9,000	1	9,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	2,000		1,740-
			684 PROF SERV COMPUTER SERVICES		13,725				13,725-
			686 PROF SERV OTHER		500		500		
SUBTOTAL FOR CNTRCTL SVCS				3	40,015	3	31,550		8,465-
SUBTOTAL FOR BUDGET CODE 4126				3	96,285	3	136,285		40,000
TOTAL FOR TRAF SIGNALS + STREET LIGHTING				87	134,575,978	88	138,324,207	1	3,748,229
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
10		SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		130,000		50,000		80,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		18,094		18,094		
		100	SUPPLIES + MATERIALS - GENERAL		1,438,819		162,219		1,276,600-
		101	PRINTING SUPPLIES		4,884				4,884-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		340,900		340,900		
		109	FUEL OIL		25,000		25,000		
		117	POSTAGE		53		6,000		5,947
		169	MAINTENANCE SUPPLIES		20,000		45,000		25,000
		199	DATA PROCESSING SUPPLIES		15,111		20,000		4,889
SUBTOTAL FOR SUPPLYS&MATL					1,996,861		671,213		1,325,648-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		78,400		25,000		53,400-
			302 TELECOMMUNICATIONS EQUIPMENT		35,185		40,000		4,815
			314 OFFICE FURITURE		1,464				1,464-
			337 BOOKS-OTHER		2,536		4,000		1,464
SUBTOTAL FOR PROPTY&EQUIP					117,585		69,000		48,585-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		89,287		89,287		
			402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000		

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		289,010				289,010-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5				5-	
		SUBTOTAL FOR OTHR SER&CHR		385,302		96,287		289,015-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,242				7,242-	
		613 DATA PROCESSING EQUIPMENT		9,510				9,510-	
		SUBTOTAL FOR CNTRCTL SVCS		16,752				16,752-	
		SUBTOTAL FOR BUDGET CODE 4130		2,516,500		836,500		1,680,000-	
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,155		7,000		845	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		150		50		100-	
		117 POSTAGE		250		250			
		169 MAINTENANCE SUPPLIES		7,945		3,000		4,945-	
		199 DATA PROCESSING SUPPLIES		1,400		2,000		600	
		SUBTOTAL FOR SUPPLYS&MATL		15,900		12,300		3,600-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,200				1,200-	
		315 OFFICE EQUIPMENT		650				650-	
		319 SECURITY EQUIPMENT		2,100		2,500		400	
		332 PURCH DATA PROCESSING EQUIPT		100		3,000		2,900	
		337 BOOKS-OTHER		200		2,000		1,800	
		SUBTOTAL FOR PROPTY&EQUIP		4,750		7,500		2,750	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-	
		403 OFFICE SERVICES		250				250-	
		412 RENTALS OF MISC.EQUIP		10,000		8,000		2,000-	
		SUBTOTAL FOR OTHR SER&CHR		12,750		8,000		4,750-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	150			1-	150-	
		612 OFFICE EQUIPMENT MAINTENANCE	2	250			2-	250-	
		624 CLEANING SERVICES		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,400			3-	2,400-	
		SUBTOTAL FOR BUDGET CODE 4131	3	35,800		27,800	3-	8,000-	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
			100 SUPPLIES + MATERIALS - GENERAL		9,100		10,000		900
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		100		900-
			169 MAINTENANCE SUPPLIES		6,000		6,000		
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		21,100		21,100		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,622		6,000		2,378
			302 TELECOMMUNICATIONS EQUIPMENT		300		3,300		3,000
			305 MOTOR VEHICLES		17,300		17,300		
			315 OFFICE EQUIPMENT		14,378				14,378-
			332 PURCH DATA PROCESSING EQUIPT		2,500		2,500		
			337 BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		38,600		29,600		9,000-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				6,000		6,000
			SUBTOTAL FOR OTHR SER&CHR				6,000		6,000
60	CNTRCTL SVCS		624 CLEANING SERVICES			1	3,000	1	3,000
			SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	3,000
			SUBTOTAL FOR BUDGET CODE 4132		59,700	1	59,700	1	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		4,404		9,000		4,596
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,200		1,200
			169 MAINTENANCE SUPPLIES		4,500				4,500-
			199 DATA PROCESSING SUPPLIES		2,500		1,000		1,500-
			SUBTOTAL FOR SUPPLYS&MATL		14,404		14,200		204-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,830		2,500		330-
			314 OFFICE FURITURE		2,000		2,000		
			315 OFFICE EQUIPMENT				2,500		2,500
			332 PURCH DATA PROCESSING EQUIPT		4,700		6,200		1,500
			337 BOOKS-OTHER		25		700		675
			SUBTOTAL FOR PROPTY&EQUIP		9,555		13,900		4,345
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,200		1,200		
			403 OFFICE SERVICES		120				120-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		412 RENTALS OF MISC.EQUIP		6,250		6,000	250-
		SUBTOTAL FOR OTHR SER&CHR		7,570		7,200	370-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175			175-
		608 MAINT & REP GENERAL		3,500			3,500-
		612 OFFICE EQUIPMENT MAINTENANCE		596		500	96-
		SUBTOTAL FOR CNTRCTL SVCS		4,271		500	3,771-
		SUBTOTAL FOR BUDGET CODE 4133		35,800		35,800	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		6,500			6,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,080		11,580	6,500
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,580		17,580	3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,200		6,200	4,000
		332 PURCH DATA PROCESSING EQUIPT		5,300		5,300	
		337 BOOKS-OTHER		4,000		9,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		11,500		20,500	9,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		600	
		402 TELEPHONE & OTHER COMMUNICATNS		180		180	
		403 OFFICE SERVICES		2,000			2,000-
		412 RENTALS OF MISC.EQUIP		3,440		3,440	
		SUBTOTAL FOR OTHR SER&CHR		6,220		4,220	2,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,000			2,000-
		612 OFFICE EQUIPMENT MAINTENANCE		3,000		3,000	
		624 CLEANING SERVICES		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,000		3,000	4,000-
		SUBTOTAL FOR BUDGET CODE 4134		45,300		45,300	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000	



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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
			117 POSTAGE		300		300		
			169 MAINTENANCE SUPPLIES		4,000		4,000		
			199 DATA PROCESSING SUPPLIES		400		600		200
			SUBTOTAL FOR SUPPLYS&MATL		13,450		13,650		200
30			300 EQUIPMENT GENERAL		750		2,500		1,750
			302 TELECOMMUNICATIONS EQUIPMENT		400				400-
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		5,600		6,000		400
			337 BOOKS-OTHER		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		9,050		10,800		1,750
40			412 RENTALS OF MISC.EQUIP		2,850		4,000		1,150
			SUBTOTAL FOR OTHR SER&CHR		2,850		4,000		1,150
60			612 OFFICE EQUIPMENT MAINTENANCE		1,350				1,350-
			615 PRINTING CONTRACTS		150		150		
			SUBTOTAL FOR CNTRCTL SVCS		1,500		150		1,350-
			SUBTOTAL FOR BUDGET CODE 4135		26,850		28,600		1,750
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10			100 SUPPLIES + MATERIALS - GENERAL		6,988				6,988-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,512				1,512-
			169 MAINTENANCE SUPPLIES		7,000				7,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,500				15,500-
30			300 EQUIPMENT GENERAL		5,000				5,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP		9,000				9,000-
40			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
60			608 MAINT & REP GENERAL		1,000				1,000-
			615 PRINTING CONTRACTS	1	5,000			1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	6,000			1-	6,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4136			1	33,000			1-	33,000-
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		571,622			571,622-
		106	MOTOR VEHICLE FUEL		100,000	100,000		
		169	MAINTENANCE SUPPLIES		34,380			34,380-
SUBTOTAL FOR SUPPLYS&MATL				706,002	100,000			606,002-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		9,735			9,735-
SUBTOTAL FOR PROPTY&EQUIP				9,735				9,735-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,713	411,713		400,000
		412	RENTALS OF MISC.EQUIP		3,540	25,000		21,460
		414	RENTALS - LAND BLDGS & STRUCTS		2,627,034	2,491,069		135,965-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10			10-
SUBTOTAL FOR OTHR SER&CHR				2,642,297	2,927,782			285,485
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	442	7,500		7,058
		602	TELECOMMUNICATIONS MAINT		885			885-
		608	MAINT & REP GENERAL	10	3,141	31,385		28,244
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,960		2-	3,960-
		624	CLEANING SERVICES	1	1,757	6,000		4,243
SUBTOTAL FOR CNTRCTL SVCS			14	10,185	44,885		2-	34,700
SUBTOTAL FOR BUDGET CODE 4138			14	3,368,219	3,072,667		2-	295,552-
TOTAL FOR BOROUGH ENGINEERING			18	6,121,169	4,106,367		5-	2,014,802-

RESPONSIBILITY CENTER: 4140 PARKING

BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643	286,643		
		100	SUPPLIES + MATERIALS - GENERAL		1,736,240	2,261,288		525,048
		105	AUTOMOTIVE SUPPLIES & MATERIAL		25,040	30,000		4,960
		106	MOTOR VEHICLE FUEL		1,000	1,000		
		110	FOOD & FORAGE SUPPLIES		5,000	5,000		
		117	POSTAGE		147,000	166,000		19,000

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169	MAINTENANCE SUPPLIES		95,000		120,100		25,100
		170	CLEANING SUPPLIES		1,500				1,500-
		199	DATA PROCESSING SUPPLIES		25,000		50,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL			2,322,423		2,920,031		597,608
30		300	EQUIPMENT GENERAL		148,500		281,750		133,250
		302	TELECOMMUNICATIONS EQUIPMENT		16,488		33,125		16,637
		314	OFFICE FURITURE		19,450		19,450		
		315	OFFICE EQUIPMENT		20,250		5,650		14,600-
		319	SECURITY EQUIPMENT		505,000		503,980		1,020-
		332	PURCH DATA PROCESSING EQUIPT		45,262		72,500		27,238
		337	BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP			759,950		921,455		161,505
40		402	TELEPHONE & OTHER COMMUNICATNS				226,980		226,980
		403	OFFICE SERVICES		2,000		2,500		500
		412	RENTALS OF MISC.EQUIP		190,500		146,167		44,333-
		417	ADVERTISING		50,000		150,000		100,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR			243,500		526,647		283,147
60		600	CONTRACTUAL SERVICES GENERAL	8	55,000	8	336,000		281,000
		602	TELECOMMUNICATIONS MAINT	4	482,410	3	677,000	1-	194,590
		608	MAINT & REP GENERAL	9	202,000	9	280,000		78,000
		612	OFFICE EQUIPMENT MAINTENANCE	9	11,000	9	8,000		3,000-
		615	PRINTING CONTRACTS	2	14,960	1	53,000	1-	38,040
		618	COSTS ASSOC WITH FINANCING	3	265,000			3-	265,000-
		619	SECURITY SERVICES	1	249,450	1	379,450		130,000
		624	CLEANING SERVICES	3	485,000	3	427,540		57,460-
		671	TRAINING PRGM CITY EMPLOYEES	2	30,000	2	25,000		5,000-
		676	MAINT & OPER OF INFRASTRUCTURE	15	4,816,000	15	4,816,000		
		683	PROF SERV ENGINEER & ARCHITECT		50,000				50,000-
		684	PROF SERV COMPUTER SERVICES	1	2,000	1	100,000		98,000
		686	PROF SERV OTHER	1	109,000	1	51,000		58,000-
		SUBTOTAL FOR CNTRCTL SVCS		58	6,771,820	53	7,152,990	5-	381,170
70		701	TAXES AND LICENSES				107,550		107,550
		SUBTOTAL FOR FXD MIS CHGS					107,550		107,550
SUBTOTAL FOR BUDGET CODE 4140				58	10,097,693	53	11,628,673	5-	1,530,980

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS									
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		50,000					50,000-
	SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		115,000					115,000-
	SUBTOTAL FOR OTHR SER&CHR			115,000					115,000-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		100,000					100,000-
	SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
70	FXD MIS CHGS	701 TAXES AND LICENSES		70,000					70,000-
	SUBTOTAL FOR FXD MIS CHGS			70,000					70,000-
	SUBTOTAL FOR BUDGET CODE 4148			335,000					335,000-
TOTAL FOR PARKING			58	10,432,693	53	11,628,673		5-	1,195,980
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		12,480		14,000			1,520
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200			
		199 DATA PROCESSING SUPPLIES		14,000		4,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL			32,680		24,200			8,480-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,200		1,000			4,200-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000			
		315 OFFICE EQUIPMENT		1,200		1,200			
		332 PURCH DATA PROCESSING EQUIPT		39,000		12,000			27,000-
		337 BOOKS-OTHER		1,000		1,000			
	SUBTOTAL FOR PROPTY&EQUIP			50,400		19,200			31,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		80,391		470,000			389,609
		403 OFFICE SERVICES		300					300-
		412 RENTALS OF MISC.EQUIP		8,800		8,800			
		417 ADVERTISING		22,809		10,000			12,809-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		453	OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		SUBTOTAL FOR OTHER SER&CHR				117,300		488,800	371,500	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500				500-	
		602	TELECOMMUNICATIONS MAINT		3,500		3,500			
		608	MAINT & REP GENERAL		3,983		5,000		1,017	
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,145			1-	6,145-	
		613	DATA PROCESSING EQUIPMENT		13,942				13,942-	
		615	PRINTING CONTRACTS		1,000				1,000-	
		671	TRAINING PRGM CITY EMPLOYEES		5,250				5,250-	
		676	MAINT & OPER OF INFRASTRUCTURE		834,000		2,838,000		2,004,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	868,320		2,846,500	1-	1,978,180
		SUBTOTAL FOR BUDGET CODE 4150			1	1,068,700		3,378,700	1-	2,310,000
BUDGET CODE: 4151 Bus Lane Coatings (CMAQ)										
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1	300,000			1-	300,000-	
		SUBTOTAL FOR CNTRCTL SVCS			1	300,000			1-	300,000-
		SUBTOTAL FOR BUDGET CODE 4151			1	300,000			1-	300,000-
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400,408				400,408-	
		SUBTOTAL FOR SUPPLYS&MATL				400,408			400,408-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		53,000				53,000-	
		SUBTOTAL FOR PROPTY&EQUIP				53,000			53,000-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,792,182				2,792,182-	
		613	DATA PROCESSING EQUIPMENT		29,000				29,000-	
		676	MAINT & OPER OF INFRASTRUCTURE	7	277,518			7-	277,518-	
		683	PROF SERV ENGINEER & ARCHITECT		160,000				160,000-	
		684	PROF SERV COMPUTER SERVICES	7	218,000			7-	218,000-	
		SUBTOTAL FOR CNTRCTL SVCS			14	3,476,700			14-	3,476,700-
		SUBTOTAL FOR BUDGET CODE 4152			14	3,930,108			14-	3,930,108-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS										

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	4	11,276,800			4-	11,276,800-
		SUBTOTAL FOR CNTRCTL SVCS	4	11,276,800			4-	11,276,800-
		SUBTOTAL FOR BUDGET CODE 4156	4	11,276,800			4-	11,276,800-
		TOTAL FOR HIGHWAY DESIGN	20	16,575,608		3,378,700	20-	13,196,908-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		700				700-
		100 SUPPLIES + MATERIALS - GENERAL		9,500		21,000		11,500
		101 PRINTING SUPPLIES		2,850		500		2,350-
		117 POSTAGE		2,250		1,000		1,250-
		169 MAINTENANCE SUPPLIES		37,000		35,000		2,000-
		199 DATA PROCESSING SUPPLIES		406,180		330,000		76,180-
		SUBTOTAL FOR SUPPLYS&MATL		458,480		387,500		70,980-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,400		5,000		1,600
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
		315 OFFICE EQUIPMENT		5		2,000		1,995
		332 PURCH DATA PROCESSING EQUIPT		212,537		230,000		17,463
		337 BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		237,942		259,000		21,058
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		167,000		167,000		
	127001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		12,000		12,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,400		500		1,900-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		499 OTHER EXPENSES - GENERAL		2,400,000				2,400,000-
		SUBTOTAL FOR OTHR SER&CHR		2,582,500		180,600		2,401,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	27,550	1	25,000		2,550-
		602 TELECOMMUNICATIONS MAINT	2	78,400	1	13,000	1-	65,400-
		608 MAINT & REP GENERAL		10,000		10,000		
		612 OFFICE EQUIPMENT MAINTENANCE		1,200		1,200		

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		613 DATA PROCESSING EQUIPMENT	3	496,122	3	514,000	17,878
		671 TRAINING PRGM CITY EMPLOYEES	3	14,850	3	15,000	150
		684 PROF SERV COMPUTER SERVICES	3	1,314,878	3	395,000	919,878-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,943,000	11	973,200	1- 969,800-
		SUBTOTAL FOR BUDGET CODE 4170	12	5,221,922	11	1,800,300	1- 3,421,622-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	12	5,221,922	11	1,800,300	1- 3,421,622-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		16,560		21,500	4,940
		117 POSTAGE		100		100	
		169 MAINTENANCE SUPPLIES		1,600		500	1,100-
		199 DATA PROCESSING SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		24,260		28,100	3,840
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200		1,200	
		302 TELECOMMUNICATIONS EQUIPMENT		850		500	350-
		315 OFFICE EQUIPMENT		600			600-
		332 PURCH DATA PROCESSING EQUIPT		5,000		4,000	1,000-
		337 BOOKS-OTHER		700		500	200-
		SUBTOTAL FOR PROPTY&EQUIP		8,350		6,200	2,150-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		190			190-
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		431 LEASING OF MISC EQUIP		6,500		6,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		499 OTHER EXPENSES - GENERAL		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		42,290		17,100	25,190-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,500	1	2,500	
		608 MAINT & REP GENERAL		500		500	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		613 DATA PROCESSING EQUIPMENT		1,500			1,500-
		683 PROF SERV ENGINEER & ARCHITECT		709,951			709,951-
		SUBTOTAL FOR CNTRCTL SVCS	1	714,751	1	3,300	711,451-
		SUBTOTAL FOR BUDGET CODE 4200	1	789,651	1	54,700	734,951-
BUDGET CODE: 4251 CMAQ							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		123,999		254,000	130,001
		SUBTOTAL FOR OTHR SER&CHR		123,999		254,000	130,001
		SUBTOTAL FOR BUDGET CODE 4251		123,999		254,000	130,001
		TOTAL FOR TRAFFIC PLANNING	1	913,650	1	308,700	604,950-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,200		3,000	800
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		200	100
		117 POSTAGE				100	100
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,000		1,000	
		169 MAINTENANCE SUPPLIES				500	500
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		8,300		10,800	2,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		800		1,000	200
		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		400		500	100
		319 SECURITY EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT				500	500
		SUBTOTAL FOR PROPTY&EQUIP		5,200		6,500	1,300
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,100		3,100	
		403 OFFICE SERVICES				500	500



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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		28,850		24,650		4,200-	
		417 ADVERTISING		70,000				70,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		101,950		29,750		72,200-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600		1,200		600	
		602 TELECOMMUNICATIONS MAINT		600				600-	
		608 MAINT & REP GENERAL		1,700				1,700-	
		615 PRINTING CONTRACTS				100		100	
		624 CLEANING SERVICES		22,650		22,650			
		686 PROF SERV OTHER	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	26,550	1	24,950		1,600-	
		SUBTOTAL FOR BUDGET CODE 4300	1	142,000	1	72,000		70,000-	
BUDGET CODE: 4302 STOP DWI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,800				4,800-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		120,000				120,000-	
		SUBTOTAL FOR SUPPLYS&MATL		124,800				124,800-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-	
		315 OFFICE EQUIPMENT		400				400-	
		332 PURCH DATA PROCESSING EQUIPT		2,800				2,800-	
		337 BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		6,700				6,700-	
40 OTHR SER&CHR		403 OFFICE SERVICES		14,000				14,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		18,500				18,500-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	50,000			1-	50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000			1-	50,000-	
		SUBTOTAL FOR BUDGET CODE 4302	1	200,000			1-	200,000-	
TOTAL FOR SAFETY ENGINEERING			2	342,000	1	72,000	1-	270,000-	

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM										
BUDGET CODE: 4410 VIOLATION TOW PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,750					2,750-
	SUBTOTAL FOR SUPPLYS&MATL				2,750					2,750-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			30,000			30,000		
	SUBTOTAL FOR FXD MIS CHGS				30,000			30,000		
	SUBTOTAL FOR BUDGET CODE 4410				32,750			30,000		2,750-
	TOTAL FOR VIOLATION TOW PROGRAM				32,750			30,000		2,750-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME										
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S										
10	SUPPLYS&MATL	117 POSTAGE			6,800					6,800-
	SUBTOTAL FOR SUPPLYS&MATL				6,800					6,800-
60	CNRCTL SVCS	615 PRINTING CONTRACTS			32,000					32,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		98,500				1-	98,500-
		683 PROF SERV ENGINEER & ARCHITECT			683,000					683,000-
		684 PROF SERV COMPUTER SERVICES			3,200					3,200-
	SUBTOTAL FOR CNRCTL SVCS				816,700				1-	816,700-
	SUBTOTAL FOR BUDGET CODE 4432				823,500				1-	823,500-
	TOTAL FOR CONVERSION NAME				823,500				1-	823,500-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME										
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000		

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4440					1,000			1,000		
TOTAL FOR CONVERSION NAME					1,000			1,000		
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,126					2,126-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		23,380					23,380-
SUBTOTAL FOR SUPPLYS&MATL					25,506					25,506-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	30,000				1-	30,000-
		686	PROF SERV OTHER		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					1	35,000			1-	35,000-
SUBTOTAL FOR BUDGET CODE 4326					1	60,506			1-	60,506-
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		80,000					80,000-
		199	DATA PROCESSING SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL						95,000				95,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,000					3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR						4,000				4,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	51,000				1-	51,000-
		633	TRANSPORTATION EXPENDITURES	1	3,000				1-	3,000-
		686	PROF SERV OTHER	2	15,000				2-	15,000-
SUBTOTAL FOR CNTRCTL SVCS					4	69,000			4-	69,000-
SUBTOTAL FOR BUDGET CODE 4327					4	168,000			4-	168,000-
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)										

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,440				1,440-	
		101 PRINTING SUPPLIES		640				640-	
		169 MAINTENANCE SUPPLIES		1,440				1,440-	
		199 DATA PROCESSING SUPPLIES		800				800-	
		SUBTOTAL FOR SUPPLYS&MATL		4,320				4,320-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,600				1,600-	
		315 OFFICE EQUIPMENT		800				800-	
		332 PURCH DATA PROCESSING EQUIPT		1,200				1,200-	
		338 LIBRARY BOOKS		400				400-	
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		640				640-	
		SUBTOTAL FOR OTHR SER&CHR		640				640-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	1,600			1-	1,600-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,600			1-	5,600-	
		SUBTOTAL FOR CNTRCTL SVCS	2	7,200			2-	7,200-	
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		1,200				1,200-	
		SUBTOTAL FOR FXD MIS CHGS		1,200				1,200-	
		SUBTOTAL FOR BUDGET CODE 4508	2	17,360			2-	17,360-	
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1	50,000			1-	50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000			1-	50,000-	
		SUBTOTAL FOR BUDGET CODE 4524	1	100,000			1-	100,000-	
BUDGET CODE: 4552 BROOKLYN RETAIL CORRIDOR CMAQ									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,440				1,440-	
		101 PRINTING SUPPLIES		640				640-	
		169 MAINTENANCE SUPPLIES		1,440				1,440-	
		199 DATA PROCESSING SUPPLIES		800				800-	
		SUBTOTAL FOR SUPPLYS&MATL		4,320				4,320-	

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,600				1,600-	
			315 OFFICE EQUIPMENT		800				800-	
			332 PURCH DATA PROCESSING EQUIPT		1,200				1,200-	
			338 LIBRARY BOOKS		400				400-	
		SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000-	
40		OTHR SER&CHR	403 OFFICE SERVICES		640				640-	
		SUBTOTAL FOR OTHR SER&CHR				640			640-	
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	1	1,600			1-	1,600-	
			676 MAINT & OPER OF INFRASTRUCTURE	1	800			1-	800-	
		SUBTOTAL FOR CNTRCTL SVCS			2	2,400			2-	2,400-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,200				1,200-	
		SUBTOTAL FOR FXD MIS CHGS				1,200			1,200-	
		SUBTOTAL FOR BUDGET CODE 4552			2	12,560			2-	12,560-
BUDGET CODE: 4554 BICYCLE USE PROMOTION										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,590				1,590-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		175				175-	
			117 POSTAGE		845				845-	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		10,000				10,000-	
			199 DATA PROCESSING SUPPLIES		4,496				4,496-	
		SUBTOTAL FOR SUPPLYS&MATL				17,106			17,106-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		36				36-	
			332 PURCH DATA PROCESSING EQUIPT		4,548				4,548-	
			337 BOOKS-OTHER		70				70-	
		SUBTOTAL FOR PROPTY&EQUIP				4,654			4,654-	
40		OTHR SER&CHR	403 OFFICE SERVICES		380				380-	
			453 OVERNIGHT TRVL EXP-GENERAL		50				50-	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,395				3,395-	
		SUBTOTAL FOR OTHR SER&CHR				3,825			3,825-	
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	1	195,415			1-	195,415-	
		SUBTOTAL FOR CNTRCTL SVCS			1	195,415			1-	195,415-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4554				1	221,000		1-	221,000-	
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		120,000			120,000-	
SUBTOTAL FOR PROPTY&EQUIP					120,000			120,000-	
SUBTOTAL FOR BUDGET CODE 4556					120,000			120,000-	
BUDGET CODE: 4564 SUBWAY / SIDEWALK INTERFACE CMAQ									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,440			1,440-	
		101	PRINTING SUPPLIES		640			640-	
		169	MAINTENANCE SUPPLIES		1,440			1,440-	
		199	DATA PROCESSING SUPPLIES		800			800-	
SUBTOTAL FOR SUPPLYS&MATL					4,320			4,320-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,600			1,600-	
		315	OFFICE EQUIPMENT		800			800-	
		332	PURCH DATA PROCESSING EQUIPT		1,200			1,200-	
		338	LIBRARY BOOKS		400			400-	
SUBTOTAL FOR PROPTY&EQUIP					4,000			4,000-	
40	OTHR SER&CHR	403	OFFICE SERVICES		640			640-	
SUBTOTAL FOR OTHR SER&CHR					640			640-	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	1,600		1-	1,600-	
		676	MAINT & OPER OF INFRASTRUCTURE	1	800		1-	800-	
SUBTOTAL FOR CNTRCTL SVCS				2	2,400		2-	2,400-	
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,200			1,200-	
SUBTOTAL FOR FXD MIS CHGS					1,200			1,200-	
SUBTOTAL FOR BUDGET CODE 4564				2	12,560		2-	12,560-	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,000			8,000-	
		101	PRINTING SUPPLIES		8,000			8,000-	
		199	DATA PROCESSING SUPPLIES		4,000			4,000-	
SUBTOTAL FOR SUPPLYS&MATL					20,000			20,000-	

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,000				8,000-
			315 OFFICE EQUIPMENT		9,600				9,600-
			332 PURCH DATA PROCESSING EQUIPT		8,000				8,000-
			338 LIBRARY BOOKS		2,400				2,400-
		SUBTOTAL FOR PROPTY&EQUIP			28,000				28,000-
40		OTHR SER&CHR	403 OFFICE SERVICES		1,600				1,600-
		SUBTOTAL FOR OTHR SER&CHR			1,600				1,600-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	1	4,000			1-	4,000-
			683 PROF SERV ENGINEER & ARCHITECT		72,000				72,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	76,000			1-	76,000-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		4,800				4,800-
		SUBTOTAL FOR FXD MIS CHGS			4,800				4,800-
		SUBTOTAL FOR BUDGET CODE 4566		1	130,400			1-	130,400-
BUDGET CODE: 4572 SUBREGIONAL PLANNING									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500				500-
			101 PRINTING SUPPLIES		500				500-
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,000				6,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		5,500				5,500-
			337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,500				7,500-
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR			7,000				7,000-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	1	3,000			1-	3,000-
			671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
			683 PROF SERV ENGINEER & ARCHITECT		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	154,500			1-	154,500-
		SUBTOTAL FOR BUDGET CODE 4572		1	175,000			1-	175,000-

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		19,267				19,267-	
		SUBTOTAL FOR PROPTY&EQUIP		19,267				19,267-	
		SUBTOTAL FOR BUDGET CODE 4578		19,267				19,267-	
BUDGET CODE: 4586 CITYWIDE CONGESTED CORRIDORS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		800				800-	
		199 DATA PROCESSING SUPPLIES		5,200				5,200-	
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1	50,000			1-	50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	60,000			1-	60,000-	
		SUBTOTAL FOR BUDGET CODE 4586	1	68,000			1-	68,000-	
BUDGET CODE: 4588 BIKE RACKS									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		120,000				120,000-	
		SUBTOTAL FOR CNTRCTL SVCS		120,000				120,000-	
		SUBTOTAL FOR BUDGET CODE 4588		120,000				120,000-	
BUDGET CODE: 4592 TIME SQUARE BOW TIE DATA COLLECTION									
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	2	350,000			2-	350,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	350,000			2-	350,000-	
		SUBTOTAL FOR BUDGET CODE 4592	2	350,000			2-	350,000-	
BUDGET CODE: 4595 ROOSEVELT AVE CONGESTION REDUCTION STUDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	144,000		1-	144,000-
SUBTOTAL FOR CNTRCTL SVCS			1	144,000		1-	144,000-
SUBTOTAL FOR BUDGET CODE 4595			1	148,000		1-	148,000-
BUDGET CODE: 4596 RIGHT TURN ON RED PROJECT-STATEN ISLAND							
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		800,500			800,500-
SUBTOTAL FOR PROPTY&EQUIP				800,500			800,500-
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	1,400,436		1-	1,400,436-
SUBTOTAL FOR CNTRCTL SVCS			1	1,400,436		1-	1,400,436-
SUBTOTAL FOR BUDGET CODE 4596			1	2,200,936		1-	2,200,936-
TOTAL FOR PLANNING AND RESEARCH			20	3,923,589		20-	3,923,589-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			243	183,931,848	187		178,980,821
						56-	4,951,027-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,613,623	183,931,848	67,647,503	178,980,821	4,951,027-
FINANCIAL PLAN SAVINGS APPROPRIATION		183,931,848		178,980,821	4,951,027-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,017,443		163,409,413	15,391,970
OTHER CATEGORICAL		251,321		304,750	53,429
CAPITAL FUNDS - I.F.A.				1,540,750	1,540,750
STATE		14,222,044		5,117,908	9,104,136-
FEDERAL - C.D.					
FEDERAL - OTHER		21,280,453		8,608,000	12,672,453-
INTRA-CITY SALES		160,587			160,587-
TOTAL		183,931,848		178,980,821	4,951,027-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,778	308,119,029	4,229	291,600,945	16,518,084-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,778	308,119,029	4,229	291,600,945	16,518,084-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,907,257	174,225,345	10,318,088
OTHER CATEGORICAL	772,301	4,724,000	3,951,699
CAPITAL FUNDS - I.F.A.	70,444,170	72,605,890	2,161,720
STATE	54,565,054	34,639,641	19,925,413-
FEDERAL - C.D.	100,708		100,708-
FEDERAL - OTHER	17,307,119	4,402,996	12,904,123-
INTRA-CITY SALES	1,022,420	1,003,073	19,347-
TOTAL	308,119,029	291,600,945	16,518,084-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,690,048	333,968,856	77,599,959	329,214,579	4,754,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		333,968,856		329,214,579	4,754,277-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		220,355,610		234,243,019	13,887,409
OTHER CATEGORICAL		901,321		15,455,750	14,554,429
CAPITAL FUNDS - I.F.A.		61,203,917		58,665,402	2,538,515-
STATE		18,785,505		11,086,408	7,699,097-
FEDERAL - C.D.		100,000			100,000-
FEDERAL - OTHER		32,018,263		9,344,000	22,674,263-
INTRA-CITY SALES		604,240		420,000	184,240-
TOTAL		333,968,856		329,214,579	4,754,277-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,778	308,119,029	4,229	291,600,945	16,518,084-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,778	308,119,029	4,229	291,600,945	16,518,084-
OTPS					
TOTALS FOR OPERATING BUDGET		333,968,856		329,214,579	4,754,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		333,968,856		329,214,579	4,754,277-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,778	642,087,885	4,229	620,815,524	21,272,361-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,778	642,087,885	4,229	620,815,524	21,272,361-
FUNDING					
CITY		384,262,867		408,468,364	24,205,497
OTHER CATEGORICAL		1,673,622		20,179,750	18,506,128
CAPITAL FUNDS - I.F.A.		131,648,087		131,271,292	376,795-
STATE		73,350,559		45,726,049	27,624,510-
FEDERAL - C.D.		200,708		200,708	-
FEDERAL - OTHER		49,325,382		13,746,996	35,578,386-
INTRA-CITY SALES		1,626,660		1,423,073	203,587-
TOTAL FUNDING		642,087,885		620,815,524	21,272,361-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 UA001 Collective Bargaining							
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		194,593			194,593-
	SUBTOTAL FOR AMT TO SCHED			194,593			194,593-
	SUBTOTAL FOR BUDGET CODE 1106			194,593			194,593-
	TOTAL FOR			194,593			194,593-
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	240,413	2	240,413	
	SUBTOTAL FOR F/T SALARIED		2	240,413	2	240,413	
	SUBTOTAL FOR BUDGET CODE 1100		2	240,413	2	240,413	
BUDGET CODE: 1611 COUNSEL							
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	149,575	2	149,575	
	SUBTOTAL FOR F/T SALARIED		2	149,575	2	149,575	
	SUBTOTAL FOR BUDGET CODE 1611		2	149,575	2	149,575	
	TOTAL FOR COMMISSIONER PARKS + RECREAT		4	389,988	4	389,988	
RESPONSIBILITY CENTER: 0101 AUDIT AND CONTROL							
BUDGET CODE: 1101 PARK ADVOCATE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	193,328	2	96,385	1- 96,943-
	SUBTOTAL FOR F/T SALARIED		3	193,328	2	96,385	1- 96,943-
	SUBTOTAL FOR BUDGET CODE 1101		3	193,328	2	96,385	1- 96,943-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1230 MANAGEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		871					871-
		SUBTOTAL FOR F/T SALARIED		871					871-
		SUBTOTAL FOR BUDGET CODE 1230		871					871-
BUDGET CODE: 1241 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,503	3	120,503			
		SUBTOTAL FOR F/T SALARIED	3	120,503	3	120,503			
		SUBTOTAL FOR BUDGET CODE 1241	3	120,503	3	120,503			
BUDGET CODE: 1243 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	325,148	5	325,148			
		SUBTOTAL FOR F/T SALARIED	5	325,148	5	325,148			
		SUBTOTAL FOR BUDGET CODE 1243	5	325,148	5	325,148			
		TOTAL FOR AUDIT AND CONTROL	11	639,850	10	542,036		1-	97,814-
RESPONSIBILITY CENTER: 0102 PUBLIC INFORMATION OFFICE									
BUDGET CODE: 1102 PUBLIC INFORMATION OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,950	2	69,950			
		SUBTOTAL FOR F/T SALARIED	2	69,950	2	69,950			
		SUBTOTAL FOR BUDGET CODE 1102	2	69,950	2	69,950			
		TOTAL FOR PUBLIC INFORMATION OFFICE	2	69,950	2	69,950			
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	542,650	10	732,650		3	190,000
SUBTOTAL FOR F/T SALARIED			7	542,650	10	732,650		3	190,000
SUBTOTAL FOR BUDGET CODE 1221			7	542,650	10	732,650		3	190,000
BUDGET CODE: 1228 TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,021					7,021-
SUBTOTAL FOR F/T SALARIED				7,021					7,021-
SUBTOTAL FOR BUDGET CODE 1228				7,021					7,021-
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	322,028	6	302,028		2	20,000-
SUBTOTAL FOR F/T SALARIED			4	322,028	6	302,028		2	20,000-
SUBTOTAL FOR BUDGET CODE 1242			4	322,028	6	302,028		2	20,000-
BUDGET CODE: 1244 LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,262	2	154,262			
SUBTOTAL FOR F/T SALARIED			2	154,262	2	154,262			
SUBTOTAL FOR BUDGET CODE 1244			2	154,262	2	154,262			
BUDGET CODE: 1247 TELECOMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,963				3-	189,963-
SUBTOTAL FOR F/T SALARIED			3	189,963				3-	189,963-
SUBTOTAL FOR BUDGET CODE 1247			3	189,963				3-	189,963-
TOTAL FOR DEPUTY COMM OF MGMT			16	1,215,924	18	1,188,940		2	26,984-

RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	10,510	5	110,510			100,000
SUBTOTAL FOR F/T SALARIED			5	10,510	5	110,510			100,000
SUBTOTAL FOR BUDGET CODE 1103			5	10,510	5	110,510			100,000
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	816,217	23	1,009,988	1		193,771
SUBTOTAL FOR F/T SALARIED			22	816,217	23	1,009,988	1		193,771
02 OTH SALARIED		022 SEASONAL POSITIONS		2,453		441,453			439,000
SUBTOTAL FOR OTH SALARIED				2,453		441,453			439,000
03 UNSALARIED		031 UNSALARIED		120,062					120,062-
SUBTOTAL FOR UNSALARIED				120,062					120,062-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,990		26,990			
		042 LONGEVITY DIFFERENTIAL		159,876		159,876			
		043 SHIFT DIFFERENTIAL		16,019		16,019			
		045 HOLIDAY PAY		68,071		68,071			
		047 OVERTIME		110,129		110,129			
		061 SUPPER MONEY		7,067		7,067			
SUBTOTAL FOR ADD GRS PAY				388,152		388,152			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,321		6,321			
SUBTOTAL FOR FRINGE BENES				6,321		6,321			
SUBTOTAL FOR BUDGET CODE 1220			22	1,333,205	23	1,845,914	1		512,709
BUDGET CODE: 1222 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,795	7	341,795			
SUBTOTAL FOR F/T SALARIED			7	341,795	7	341,795			
SUBTOTAL FOR BUDGET CODE 1222			7	341,795	7	341,795			
BUDGET CODE: 1223 PERMITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	203,953	4	243,953			40,000
SUBTOTAL FOR F/T SALARIED			4	203,953	4	243,953			40,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1223			4	203,953	4	243,953		40,000
BUDGET CODE: 1224 PURCHASING & ACCOUNTING								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	355,853	5	355,853		
SUBTOTAL FOR F/T SALARIED			5	355,853	5	355,853		
SUBTOTAL FOR BUDGET CODE 1224			5	355,853	5	355,853		
BUDGET CODE: 1225 FISCAL AUDIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	157,841	3	157,841		
SUBTOTAL FOR F/T SALARIED			3	157,841	3	157,841		
SUBTOTAL FOR BUDGET CODE 1225			3	157,841	3	157,841		
BUDGET CODE: 1226 ENGINEERING AUDIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	228,346			5-	228,346-
SUBTOTAL FOR F/T SALARIED			5	228,346			5-	228,346-
SUBTOTAL FOR BUDGET CODE 1226			5	228,346			5-	228,346-
TOTAL FOR DEPUTY COMM OF MGMT			51	2,631,503	47	3,055,866	4-	424,363
RESPONSIBILITY CENTER: 0161 ASST COMM OF LEGAL								
BUDGET CODE: 1610 ASSISTANT COMMISSIONER OF EEO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	116,182	1	105,182	1-	11,000-
SUBTOTAL FOR F/T SALARIED			2	116,182	1	105,182	1-	11,000-
SUBTOTAL FOR BUDGET CODE 1610			2	116,182	1	105,182	1-	11,000-
TOTAL FOR ASST COMM OF LEGAL			2	116,182	1	105,182	1-	11,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 1620 EXEL MGMT/PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,350	5	261,350	2 40,000
SUBTOTAL FOR F/T SALARIED			3	221,350	5	261,350	2 40,000
SUBTOTAL FOR BUDGET CODE 1620			3	221,350	5	261,350	2 40,000
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			3	221,350	5	261,350	2 40,000
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	715,910	9	715,910	2
SUBTOTAL FOR F/T SALARIED			7	715,910	9	715,910	2
SUBTOTAL FOR BUDGET CODE 1630			7	715,910	9	715,910	2
TOTAL FOR CHIEF OF CONCESSIONS			7	715,910	9	715,910	2
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 VAN CORTLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	279,409	8	294,727	15,318
SUBTOTAL FOR F/T SALARIED			8	279,409	8	294,727	15,318
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
SUBTOTAL FOR ADD GRS PAY				6,162		6,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,327			10,327-
SUBTOTAL FOR AMT TO SCHED				10,327			10,327-
SUBTOTAL FOR BUDGET CODE 1105			8	295,898	8	300,889	4,991

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX OPERATIONS			8	295,898	8	300,889	4,991
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK CO/ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	266,709	7	284,919	18,210
SUBTOTAL FOR F/T SALARIED			7	266,709	7	284,919	18,210
02 OTH SALARIED		022 SEASONAL POSITIONS		53,205			53,205-
SUBTOTAL FOR OTH SALARIED				53,205			53,205-
03 UNSALARIED		031 UNSALARIED				57,126	57,126
SUBTOTAL FOR UNSALARIED						57,126	57,126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500			1,500-
		043 SHIFT DIFFERENTIAL		50			50-
		045 HOLIDAY PAY		4,238		3,238	1,000-
SUBTOTAL FOR ADD GRS PAY				5,788		3,238	2,550-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,344			13,344-
SUBTOTAL FOR AMT TO SCHED				13,344			13,344-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,216		4,216	
SUBTOTAL FOR FRINGE BENES				4,216		4,216	
SUBTOTAL FOR BUDGET CODE 1104			7	343,262	7	349,499	6,237
TOTAL FOR BROOKLYN OPERATIONS			7	343,262	7	349,499	6,237
TOTAL FOR EXEC MGMT & ADMIN			111	6,834,410	111	6,979,610	145,200

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	6,834,410	111	6,979,610	145,200
FINANCIAL PLAN SAVINGS		24,173			24,173-
APPROPRIATION	111	6,858,583	111	6,979,610	121,027

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,220,665		6,330,464	109,799
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		637,918		649,146	11,228
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,858,583</b>		<b>6,979,610</b>	<b>121,027</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PARKS AND	D 846	94312	181,719-181,719	1	189,700
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	47,270-153,151	1	154,928
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	47,270-153,151	1	89,722
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	47,270-153,151	1	88,746
1155	*ADMINISTARTIVE STAFF ANA	D 846	10026	46,343-153,151	19	1,915,592
1160		D 846	1002A	49,151- 76,527	4	309,589
1212		D 846	95833	47,270-153,151	1	133,100
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	39,504- 64,979	19	972,795
1332	ATTORNEY	D 846	30087	54,369- 93,978	1	97,627
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	5	343,927
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	1	39,000
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	3	158,979
1460	GRAPHIC ARTIST	D 846	91415	39,302- 75,068	1	56,160
1461	ASSOCIATE GRAPHIC ARTIST	D 846	91416	48,205- 71,349	1	65,547
1470	SENIOR PHOTOGRAPHER	D 846	90635	41,572- 55,981	1	49,234
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	2	86,241
1534	HUMAN RIGHTS SPECIALIST (	D 846	06042	42,558- 58,740	1	46,717
1560	CITY PARK WORKER	D 846	90641	29,830- 40,289	2	67,880
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	44,162- 62,769	5	294,416
1612	ASSOCIATE CITY PLANNER	D 846	22123	47,589- 71,953	2	145,328
1613	CITY PLANNER	D 846	22122	47,589- 71,953	2	109,240
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	42,241- 58,572	1	51,980
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 47,087	9	367,624
1618	Clerical Aide	D 846	10250	25,414- 30,781	1	30,183
1680	WORD PROCESSOR	D 846	10302	26,268- 44,189	1	64,858
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 47,087	1	39,130
1683	PUBLIC RECORDS AIDE	D 846	60215	29,500- 39,278	1	41,600
1706	OFFICE MACHINE AIDE	D 846	11702	25,414- 35,804	2	67,455
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	3	120,897
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	4	177,894
1758	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	44,197
SUBTOTAL FOR OBJECT 001					98	6,420,286

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 001				98	6,420,286
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				13	851,671
	TOTAL FOR U/A 001				111	7,271,957
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2103 UA002 Collective Bargaining									
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		8,277,793				8,277,793-	
	SUBTOTAL FOR AMT TO SCHED			8,277,793				8,277,793-	
	SUBTOTAL FOR BUDGET CODE 2103			8,277,793				8,277,793-	
BUDGET CODE: 2111 Shea Stadium Reconstruction New Need									
03	UN SALARIED	031 UN SALARIED				179,000		179,000	
	SUBTOTAL FOR UN SALARIED					179,000		179,000	
	SUBTOTAL FOR BUDGET CODE 2111					179,000		179,000	
BUDGET CODE: 2262 Park Enforcement Police									
01	F/T SALARIED	001 FULL YEAR POSITIONS			81	2,800,570	81	2,800,570	
	SUBTOTAL FOR F/T SALARIED				81	2,800,570	81	2,800,570	
02	OTH SALARIED	022 SEASONAL POSITIONS		3,000,000				3,000,000-	
	SUBTOTAL FOR OTH SALARIED			3,000,000				3,000,000-	
	SUBTOTAL FOR BUDGET CODE 2262			3,000,000	81	2,800,570	81	199,430-	
BUDGET CODE: 2263 Community Events									
03	UN SALARIED	031 UN SALARIED				375,000		375,000	
	SUBTOTAL FOR UN SALARIED					375,000		375,000	
	SUBTOTAL FOR BUDGET CODE 2263					375,000		375,000	
BUDGET CODE: 2264 Randall's Island Expense									
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	420,000	1	420,000			
	SUBTOTAL FOR F/T SALARIED		1	420,000	1	420,000			
03	UN SALARIED	031 UN SALARIED							
	SUBTOTAL FOR UN SALARIED								
	SUBTOTAL FOR BUDGET CODE 2264		1	420,000	1	420,000			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	173,943	6	425,988	252,045
		SUBTOTAL FOR F/T SALARIED	6	173,943	6	425,988	252,045
		SUBTOTAL FOR BUDGET CODE 2273	6	173,943	6	425,988	252,045
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,415,408	48	2,415,408	1,000,000
		SUBTOTAL FOR F/T SALARIED	38	1,415,408	48	2,415,408	1,000,000
		SUBTOTAL FOR BUDGET CODE 2278	38	1,415,408	48	2,415,408	1,000,000
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	608,482	19	926,675	318,193
		SUBTOTAL FOR F/T SALARIED	16	608,482	19	926,675	318,193
02 OTH SALARIED		022 SEASONAL POSITIONS		62,500		62,500	
		SUBTOTAL FOR OTH SALARIED		62,500		62,500	
		SUBTOTAL FOR BUDGET CODE 2279	16	670,982	19	989,175	318,193
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,761	12	661,889	237,128
		SUBTOTAL FOR F/T SALARIED	11	424,761	12	661,889	237,128
		SUBTOTAL FOR BUDGET CODE 2280	11	424,761	12	661,889	237,128
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	482,937	11	393,153	89,784-
		SUBTOTAL FOR F/T SALARIED	10	482,937	11	393,153	89,784-
		SUBTOTAL FOR BUDGET CODE 2284	10	482,937	11	393,153	89,784-
BUDGET CODE: 2285 Computer Resource Center							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	221,298	10	425,812	1-	10	204,514
SUBTOTAL FOR F/T SALARIED			11	221,298	10	425,812	1-	10	204,514
03 UNSALARIED		031 UNSALARIED		344		344			
SUBTOTAL FOR UNSALARIED				344		344			
SUBTOTAL FOR BUDGET CODE 2285			11	221,642	10	426,156	1-	10	204,514
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	727,944	17	727,944			
SUBTOTAL FOR F/T SALARIED			17	727,944	17	727,944			
02 OTH SALARIED		022 SEASONAL POSITIONS		6,277		6,277			
SUBTOTAL FOR OTH SALARIED				6,277		6,277			
SUBTOTAL FOR BUDGET CODE 2286			17	734,221	17	734,221			
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,085,350	58	2,246,101	11	11	1,160,751
SUBTOTAL FOR F/T SALARIED			47	1,085,350	58	2,246,101	11	11	1,160,751
02 OTH SALARIED		022 SEASONAL POSITIONS		56,711		56,711			
SUBTOTAL FOR OTH SALARIED				56,711		56,711			
SUBTOTAL FOR BUDGET CODE 2287			47	1,142,061	58	2,302,812	11	11	1,160,751
BUDGET CODE: 2293 CityWide Trade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	591,519	8	628,579	1-	8	37,060
SUBTOTAL FOR F/T SALARIED			9	591,519	8	628,579	1-	8	37,060
SUBTOTAL FOR BUDGET CODE 2293			9	591,519	8	628,579	1-	8	37,060
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	822,295	22	929,758			107,463
SUBTOTAL FOR F/T SALARIED			22	822,295	22	929,758			107,463
SUBTOTAL FOR BUDGET CODE 2316			22	822,295	22	929,758			107,463

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2650 79 St. Boat Basin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	236,175	1	236,175	
		SUBTOTAL FOR F/T SALARIED	1	236,175	1	236,175	
		SUBTOTAL FOR BUDGET CODE 2650	1	236,175	1	236,175	
BUDGET CODE: 2792 Shea Stadium Parking Lot							
02 OTH SALARIED		022 SEASONAL POSITIONS		69,000			69,000-
		SUBTOTAL FOR OTH SALARIED		69,000			69,000-
		SUBTOTAL FOR BUDGET CODE 2792		69,000			69,000-
BUDGET CODE: 5230 FOREVER WILD PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000			10,000-
		SUBTOTAL FOR OTH SALARIED		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 5230		10,000			10,000-
BUDGET CODE: 5841 Riverside Park South - Phase I							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,277		1,277	
		SUBTOTAL FOR F/T SALARIED		1,277		1,277	
		SUBTOTAL FOR BUDGET CODE 5841		1,277		1,277	
TOTAL FOR			189	18,694,014	294	13,919,161	105 4,774,853-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,838	1	59,325	1- 26,513-
		SUBTOTAL FOR F/T SALARIED	2	85,838	1	59,325	1- 26,513-
		SUBTOTAL FOR BUDGET CODE 2493	2	85,838	1	59,325	1- 26,513-
			3271				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,890			70,890-
		SUBTOTAL FOR F/T SALARIED		70,890			70,890-
02 OTH SALARIED		022 SEASONAL POSITIONS		62,210		640	61,570-
		SUBTOTAL FOR OTH SALARIED		62,210		640	61,570-
03 UNSALARIED		031 UNSALARIED		48,000			48,000-
		SUBTOTAL FOR UNSALARIED		48,000			48,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,608			1,608-
		043 SHIFT DIFFERENTIAL		101			101-
		045 HOLIDAY PAY		2,695			2,695-
		047 OVERTIME		2,292			2,292-
		049 BACKPAY - PRIOR YEARS		8,249			8,249-
		SUBTOTAL FOR ADD GRS PAY		14,945			14,945-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800			800-
		SUBTOTAL FOR FRINGE BENES		800			800-
		SUBTOTAL FOR BUDGET CODE 5151		196,845		640	196,205-
		TOTAL FOR DEPUTY COMM OF MGMT	2	282,683	1	59,965	1-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		36,648			36,648-
		SUBTOTAL FOR OTH SALARIED		36,648			36,648-
04 ADD GRS PAY		045 HOLIDAY PAY		50			50-
		SUBTOTAL FOR ADD GRS PAY		50			50-
		SUBTOTAL FOR BUDGET CODE 5801		36,698			36,698-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5848 NPI-CHRISTO GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		87,570			87,570-
		SUBTOTAL FOR OTH SALARIED		87,570			87,570-
		SUBTOTAL FOR BUDGET CODE 5848		87,570			87,570-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				124,268			124,268-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	397,263	5	397,263	
		SUBTOTAL FOR F/T SALARIED	5	397,263	5	397,263	
		SUBTOTAL FOR BUDGET CODE 2498	5	397,263	5	397,263	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				5	397,263	5	397,263
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS			70	3,394,940	70 3,394,940
		SUBTOTAL FOR F/T SALARIED			70	3,394,940	70 3,394,940
		SUBTOTAL FOR BUDGET CODE Z030			70	3,394,940	70 3,394,940
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,961,741	59	2,561,741	400,000-
		SUBTOTAL FOR F/T SALARIED	59	2,961,741	59	2,561,741	400,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		503,608		503,608	
		SUBTOTAL FOR OTH SALARIED		503,608		503,608	
		SUBTOTAL FOR BUDGET CODE 2210	59	3,465,349	59	3,065,349	400,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,617,558	36	1,617,558	
SUBTOTAL FOR F/T SALARIED			36	1,617,558	36	1,617,558	
02 OTH SALARIED		022 SEASONAL POSITIONS		544,243		244,243	300,000-
SUBTOTAL FOR OTH SALARIED				544,243		244,243	300,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		166,329		166,329	
		042 LONGEVITY DIFFERENTIAL		209,466		209,466	
		043 SHIFT DIFFERENTIAL		91,656		91,656	
		045 HOLIDAY PAY		816,480		816,480	
		046 TERMINAL LEAVE		17,605		17,605	
		047 OVERTIME		425,982		415,982	10,000-
		050 PMTS TO BENEFIC DECS D EMPLOYES		48,774		48,774	
		061 SUPPER MONEY		28,907		28,907	
SUBTOTAL FOR ADD GRS PAY				1,805,199		1,795,199	10,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		146,242		146,242	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391	
SUBTOTAL FOR FRINGE BENES				290,633		290,633	
SUBTOTAL FOR BUDGET CODE 2290			36	4,257,633	36	3,947,633	310,000-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	667,974	17	723,027	6 55,053
SUBTOTAL FOR F/T SALARIED			11	667,974	17	723,027	6 55,053
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		763,000		763,000	
SUBTOTAL FOR FRINGE BENES				763,000		763,000	
SUBTOTAL FOR BUDGET CODE 2291			11	1,430,974	17	1,486,027	6 55,053
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	371,242	19	851,830	2 480,588
SUBTOTAL FOR F/T SALARIED			17	371,242	19	851,830	2 480,588
02 OTH SALARIED		022 SEASONAL POSITIONS		425,000		425,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				425,000		425,000		
SUBTOTAL FOR BUDGET CODE 2292			17	796,242	19	1,276,830	2	480,588
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	250,174	12	602,765	1	352,591
SUBTOTAL FOR F/T SALARIED			11	250,174	12	602,765	1	352,591
02 OTH SALARIED		022 SEASONAL POSITIONS		275,000		275,000		
SUBTOTAL FOR OTH SALARIED				275,000		275,000		
03 UNSALARIED		031 UNSALARIED		28,107				28,107-
SUBTOTAL FOR UNSALARIED				28,107				28,107-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,011				8,011-
SUBTOTAL FOR FRINGE BENES				8,011				8,011-
SUBTOTAL FOR BUDGET CODE 2294			11	561,292	12	877,765	1	316,473
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	124,637	1	87,155	3-	37,482-
SUBTOTAL FOR F/T SALARIED			4	124,637	1	87,155	3-	37,482-
SUBTOTAL FOR BUDGET CODE 2295			4	124,637	1	87,155	3-	37,482-
BUDGET CODE: 2296 CONSERVANCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	222,930			5-	222,930-
SUBTOTAL FOR F/T SALARIED			5	222,930			5-	222,930-
SUBTOTAL FOR BUDGET CODE 2296			5	222,930			5-	222,930-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,672,176	28	1,790,350	2-	118,174
SUBTOTAL FOR F/T SALARIED			30	1,672,176	28	1,790,350	2-	118,174
02 OTH SALARIED		022 SEASONAL POSITIONS		188,174				188,174-
SUBTOTAL FOR OTH SALARIED				188,174				188,174-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		047 OVERTIME		110,000			110,000-
		SUBTOTAL FOR ADD GRS PAY		110,000			110,000-
		SUBTOTAL FOR BUDGET CODE 2297	30	1,970,350	28	1,790,350	2- 180,000-
BUDGET CODE: 2299 PARKS CONSERVATION CORPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		38,427,778		41,161,455	2,733,677
		SUBTOTAL FOR OTH SALARIED		38,427,778		41,161,455	2,733,677
		SUBTOTAL FOR BUDGET CODE 2299		38,427,778		41,161,455	2,733,677
BUDGET CODE: 2490 Sheepshead Bay Marina							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	507,465	10	507,465	
		SUBTOTAL FOR F/T SALARIED	10	507,465	10	507,465	
		SUBTOTAL FOR BUDGET CODE 2490	10	507,465	10	507,465	
BUDGET CODE: 2585 COMPOST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,775			1- 34,775-
		SUBTOTAL FOR F/T SALARIED	1	34,775			1- 34,775-
		SUBTOTAL FOR BUDGET CODE 2585	1	34,775			1- 34,775-
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,159	1	58,159	
		SUBTOTAL FOR F/T SALARIED	1	58,159	1	58,159	
		SUBTOTAL FOR BUDGET CODE 2891	1	58,159	1	58,159	
BUDGET CODE: 2922 OPERATION GREENTHUMB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	315,494	10	390,864	75,370
		SUBTOTAL FOR F/T SALARIED	10	315,494	10	390,864	75,370
02 OTH SALARIED		022 SEASONAL POSITIONS		29,660			29,660-
		SUBTOTAL FOR OTH SALARIED		29,660			29,660-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		33,313					33,313-
		SUBTOTAL FOR UNSALARIED		33,313					33,313-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814			
		042 LONGEVITY DIFFERENTIAL		948		948			
		043 SHIFT DIFFERENTIAL		50					50-
		047 OVERTIME		16,600		5,700			10,900-
		049 BACKPAY - PRIOR YEARS		1,447					1,447-
		SUBTOTAL FOR ADD GRS PAY		20,859		8,462			12,397-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,769		24,071			7,302
		SUBTOTAL FOR AMT TO SCHED		16,769		24,071			7,302
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,783		6,783			
		SUBTOTAL FOR FRINGE BENES		6,783		6,783			
		SUBTOTAL FOR BUDGET CODE 2922	10	422,878	10	430,180			7,302
BUDGET CODE: 2923 LAND RECLAMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	280,447	8	280,447			
		SUBTOTAL FOR F/T SALARIED	8	280,447	8	280,447			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		4,610		4,610			
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		800		800			
		SUBTOTAL FOR ADD GRS PAY		27,110		27,110			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,736		31,557			10,821
		SUBTOTAL FOR AMT TO SCHED		20,736		31,557			10,821
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
		SUBTOTAL FOR FRINGE BENES		1,212		1,212			
		SUBTOTAL FOR BUDGET CODE 2923	8	329,505	8	340,326			10,821
BUDGET CODE: 2924 MINIPOOLS-CD									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		468,767		468,767				
		SUBTOTAL FOR OTH SALARIED		468,767		468,767				
		SUBTOTAL FOR BUDGET CODE 2924		468,767		468,767				
BUDGET CODE: 5218 Wallenberg Forest Habitat Restoration										
02 OTH SALARIED		022 SEASONAL POSITIONS		11,200					11,200-	
		SUBTOTAL FOR OTH SALARIED		11,200					11,200-	
		SUBTOTAL FOR BUDGET CODE 5218		11,200					11,200-	
BUDGET CODE: 5226 Wetland Awareness in Watershed Context										
02 OTH SALARIED		022 SEASONAL POSITIONS		6,000					6,000-	
		SUBTOTAL FOR OTH SALARIED		6,000					6,000-	
		SUBTOTAL FOR BUDGET CODE 5226		6,000					6,000-	
BUDGET CODE: 5229 Torrey Mint Propagation Program										
02 OTH SALARIED		022 SEASONAL POSITIONS		65,000					65,000-	
		SUBTOTAL FOR OTH SALARIED		65,000					65,000-	
		SUBTOTAL FOR BUDGET CODE 5229		65,000					65,000-	
BUDGET CODE: 5269 TREE TRUST										
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,344		1,344				
		SUBTOTAL FOR F/T SALARIED		1,344		1,344				
		SUBTOTAL FOR BUDGET CODE 5269		1,344		1,344				
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,359,534				38-	1,359,534-	
		SUBTOTAL FOR F/T SALARIED	38	1,359,534				38-	1,359,534-	
02 OTH SALARIED		022 SEASONAL POSITIONS		30,288					30,288-	
		SUBTOTAL FOR OTH SALARIED		30,288					30,288-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		158,106					158,106-
		SUBTOTAL FOR UN SALARIED		158,106					158,106-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		7,000					7,000-
		042 LONGEVITY DIFFERENTIAL		7,000					7,000-
		043 SHIFT DIFFERENTIAL		18,000					18,000-
		045 HOLIDAY PAY		10,000					10,000-
		047 OVERTIME		25,000					25,000-
		SUBTOTAL FOR ADD GRS PAY		67,000					67,000-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		4,500					4,500-
		089 FRINGE BENEFITS-OTHER		411,229					411,229-
		SUBTOTAL FOR FRINGE BENES		415,729					415,729-
		SUBTOTAL FOR BUDGET CODE 5276	38	2,030,657				38-	2,030,657-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		22,566					22,566-
		SUBTOTAL FOR OTH SALARIED		22,566					22,566-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		3,085					3,085-
		SUBTOTAL FOR FRINGE BENES		3,085					3,085-
		SUBTOTAL FOR BUDGET CODE 5277		25,651					25,651-
BUDGET CODE: 5825 Bronx River Restoration Project Asst									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		39,189					39,189-
		SUBTOTAL FOR OTH SALARIED		39,189					39,189-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		10,374					10,374-
		SUBTOTAL FOR FRINGE BENES		10,374					10,374-
		SUBTOTAL FOR BUDGET CODE 5825		49,563					49,563-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		6,810					6,810-
		SUBTOTAL FOR F/T SALARIED		6,810					6,810-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		50,010					50,010-
		SUBTOTAL FOR OTH SALARIED		50,010					50,010-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,083					18,083-
		SUBTOTAL FOR FRINGE BENES		18,083					18,083-
		SUBTOTAL FOR BUDGET CODE 5832		74,903					74,903-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,930					7,930-
		SUBTOTAL FOR F/T SALARIED		7,930					7,930-
02 OTH SALARIED		022 SEASONAL POSITIONS		9,080					9,080-
		SUBTOTAL FOR OTH SALARIED		9,080					9,080-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,482					8,482-
		SUBTOTAL FOR FRINGE BENES		8,482					8,482-
		SUBTOTAL FOR BUDGET CODE 5839		25,492					25,492-
BUDGET CODE: 5854 St. Nicholas Park Urban Forestry Mngmt P									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,875					12,875-
		SUBTOTAL FOR OTH SALARIED		12,875					12,875-
		SUBTOTAL FOR BUDGET CODE 5854		12,875					12,875-
		TOTAL FOR CENTRAL OPERATIONS	241	55,381,419	271	58,893,745		30	3,512,326
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	403,096	6	424,011			20,915
		SUBTOTAL FOR F/T SALARIED	6	403,096	6	424,011			20,915
		SUBTOTAL FOR BUDGET CODE 2270	6	403,096	6	424,011			20,915

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2272 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	902,364	23	1,329,688	6	427,324
		SUBTOTAL FOR F/T SALARIED	17	902,364	23	1,329,688	6	427,324
02 OTH SALARIED		022 SEASONAL POSITIONS		375,000		375,000		
		SUBTOTAL FOR OTH SALARIED		375,000		375,000		
03 UNSALARIED		031 UNSALARIED		1,413		1,413		
		SUBTOTAL FOR UNSALARIED		1,413		1,413		
		SUBTOTAL FOR BUDGET CODE 2272	17	1,278,777	23	1,706,101	6	427,324
		TOTAL FOR CITYWIDE SERVICES	23	1,681,873	29	2,130,112	6	448,239
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2100 BRONX ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	253,131	8	364,872	1	111,741
		SUBTOTAL FOR F/T SALARIED	7	253,131	8	364,872	1	111,741
		SUBTOTAL FOR BUDGET CODE 2100	7	253,131	8	364,872	1	111,741
BUDGET CODE: 2101 BRONX ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	920,458	21	1,585,570	4	665,112
		SUBTOTAL FOR F/T SALARIED	17	920,458	21	1,585,570	4	665,112
		SUBTOTAL FOR BUDGET CODE 2101	17	920,458	21	1,585,570	4	665,112
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	266	11,489,530	293	13,017,565	27	1,528,035
		SUBTOTAL FOR F/T SALARIED	266	11,489,530	293	13,017,565	27	1,528,035
02 OTH SALARIED		022 SEASONAL POSITIONS		2,404,453		3,168,253		763,800
		SUBTOTAL FOR OTH SALARIED		2,404,453		3,168,253		763,800

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		159,000		335,000		176,000	
		SUBTOTAL FOR UNSALARIED		159,000		335,000		176,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		510,522		510,522			
		042 LONGEVITY DIFFERENTIAL		513,019		513,019			
		043 SHIFT DIFFERENTIAL		89,760		89,760			
		045 HOLIDAY PAY		202,670		202,670			
		047 OVERTIME		288,967		263,967			25,000-
		SUBTOTAL FOR ADD GRS PAY		1,604,938		1,579,938			25,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,994		55,994			
		SUBTOTAL FOR FRINGE BENES		55,994		55,994			
		SUBTOTAL FOR BUDGET CODE 2300	266	15,713,915	293	18,156,750	27	2,442,835	
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,469	8	426,694	1	96,225	
		SUBTOTAL FOR F/T SALARIED	7	330,469	8	426,694	1	96,225	
		SUBTOTAL FOR BUDGET CODE 2500	7	330,469	8	426,694	1	96,225	
BUDGET CODE: 2700 BRONX TECH SERVUCES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,344,049	35	1,344,049			
		SUBTOTAL FOR F/T SALARIED	35	1,344,049	35	1,344,049			
		SUBTOTAL FOR BUDGET CODE 2700	35	1,344,049	35	1,344,049			
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt									
02 OTH SALARIED		022 SEASONAL POSITIONS		35,000				35,000-	
		SUBTOTAL FOR OTH SALARIED		35,000				35,000-	
		SUBTOTAL FOR BUDGET CODE 5210		35,000				35,000-	
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon									
02 OTH SALARIED		022 SEASONAL POSITIONS		86,809				86,809-	
		SUBTOTAL FOR OTH SALARIED		86,809				86,809-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5211					86,809				86,809-
BUDGET CODE: 5213 Hudson River Estuary Riverdale									
02 OTH SALARIED		022 SEASONAL POSITIONS		29,799					29,799-
SUBTOTAL FOR OTH SALARIED					29,799				29,799-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,674					7,674-
SUBTOTAL FOR FRINGE BENES					7,674				7,674-
SUBTOTAL FOR BUDGET CODE 5213					37,473				37,473-
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES									
03 UNSALARIED		031 UNSALARIED		7,782					7,782-
SUBTOTAL FOR UNSALARIED					7,782				7,782-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,218					2,218-
SUBTOTAL FOR FRINGE BENES					2,218				2,218-
SUBTOTAL FOR BUDGET CODE 5216					10,000				10,000-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
03 UNSALARIED		031 UNSALARIED		59,767					59,767-
SUBTOTAL FOR UNSALARIED					59,767				59,767-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,034					17,034-
SUBTOTAL FOR FRINGE BENES					17,034				17,034-
SUBTOTAL FOR BUDGET CODE 5833					76,801				76,801-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
03 UNSALARIED		031 UNSALARIED		41,830					41,830-
SUBTOTAL FOR UNSALARIED					41,830				41,830-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,922					11,922-
SUBTOTAL FOR FRINGE BENES					11,922				11,922-
SUBTOTAL FOR BUDGET CODE 5834					53,752				53,752-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5853 Bronx River Blueway Trail Development									
03 UNSALARIED		031 UNSALARIED		31,128					31,128-
		SUBTOTAL FOR UNSALARIED		31,128					31,128-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,872					8,872-
		SUBTOTAL FOR FRINGE BENES		8,872					8,872-
		SUBTOTAL FOR BUDGET CODE 5853		40,000					40,000-
BUDGET CODE: 5856 Purple Loosestrife & Phragmites Eradictn									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,000					7,000-
		SUBTOTAL FOR OTH SALARIED		7,000					7,000-
		SUBTOTAL FOR BUDGET CODE 5856		7,000					7,000-
BUDGET CODE: 5857 Wetlands Monitoring Protocol 2005									
02 OTH SALARIED		022 SEASONAL POSITIONS		11,673					11,673-
		SUBTOTAL FOR OTH SALARIED		11,673					11,673-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,327					3,327-
		SUBTOTAL FOR FRINGE BENES		3,327					3,327-
		SUBTOTAL FOR BUDGET CODE 5857		15,000					15,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,057	1	46,057			
		SUBTOTAL FOR F/T SALARIED	1	46,057	1	46,057			
04 ADD GRS PAY		045 HOLIDAY PAY		798					798
		SUBTOTAL FOR ADD GRS PAY		798					798
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,182					5,798
		SUBTOTAL FOR AMT TO SCHED		4,182					5,798
		SUBTOTAL FOR BUDGET CODE 6107	1	51,037	1	52,653			1,616



EXECUTIVE BUDGET - FY08  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX OPERATIONS			333	18,974,894	366	21,930,588	33	2,955,694
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	279,813	13	589,258	4	309,445
SUBTOTAL FOR F/T SALARIED			9	279,813	13	589,258	4	309,445
SUBTOTAL FOR BUDGET CODE 2120			9	279,813	13	589,258	4	309,445
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,048,707	18	1,407,042	4	358,335
SUBTOTAL FOR F/T SALARIED			14	1,048,707	18	1,407,042	4	358,335
SUBTOTAL FOR BUDGET CODE 2121			14	1,048,707	18	1,407,042	4	358,335
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	13,436,944	392	15,629,610	43	2,192,666
SUBTOTAL FOR F/T SALARIED			349	13,436,944	392	15,629,610	43	2,192,666
02 OTH SALARIED		022 SEASONAL POSITIONS		6,628,335		6,992,135		363,800
SUBTOTAL FOR OTH SALARIED				6,628,335		6,992,135		363,800
03 UNSALARIED		031 UNSALARIED				12,000		12,000
SUBTOTAL FOR UNSALARIED						12,000		12,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		611,567		611,567		
		042 LONGEVITY DIFFERENTIAL		611,360		611,360		
		043 SHIFT DIFFERENTIAL		156,339		156,339		
		045 HOLIDAY PAY		321,179		321,179		
		047 OVERTIME		337,381		312,381		25,000-
SUBTOTAL FOR ADD GRS PAY				2,037,826		2,012,826		25,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		78,089		78,089		
SUBTOTAL FOR FRINGE BENES				78,089		78,089		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2320			349	22,181,194	392	24,724,660	43	2,543,466
BUDGET CODE: 2322 BROOKLYN SERVICE DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	57,478	1	57,478
SUBTOTAL FOR F/T SALARIED					1	57,478	1	57,478
SUBTOTAL FOR BUDGET CODE 2322					1	57,478	1	57,478
BUDGET CODE: 2339 BROOKLYN SERVICE DIST #19								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-	
SUBTOTAL FOR F/T SALARIED			1				1-	
SUBTOTAL FOR BUDGET CODE 2339			1				1-	
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	414,684	9	468,707	1-	54,023
SUBTOTAL FOR F/T SALARIED			10	414,684	9	468,707	1-	54,023
SUBTOTAL FOR BUDGET CODE 2520			10	414,684	9	468,707	1-	54,023
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,654,044	38	2,004,044		350,000
SUBTOTAL FOR F/T SALARIED			38	1,654,044	38	2,004,044		350,000
SUBTOTAL FOR BUDGET CODE 2720			38	1,654,044	38	2,004,044		350,000
BUDGET CODE: 5221 TROLLEY IN PROSPECT PARK								
02 OTH SALARIED		022 SEASONAL POSITIONS		16,405				16,405-
SUBTOTAL FOR OTH SALARIED				16,405				16,405-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122				122-
		043 SHIFT DIFFERENTIAL		300				300-
		045 HOLIDAY PAY		500				500-
		049 BACKPAY - PRIOR YEARS		463				463-
SUBTOTAL FOR ADD GRS PAY				1,385				1,385-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5221					17,790				17,790-
BUDGET CODE: 5222 VALENTINO PIER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,000				1-	31,000-
SUBTOTAL FOR F/T SALARIED				1	31,000			1-	31,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		500					500-
SUBTOTAL FOR ADD GRS PAY					700				700-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300					300-
		089 FRINGE BENEFITS-OTHER		8,000					8,000-
SUBTOTAL FOR FRINGE BENES					8,300				8,300-
SUBTOTAL FOR BUDGET CODE 5222				1	40,000			1-	40,000-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,100				1-	24,100-
SUBTOTAL FOR F/T SALARIED				1	24,100			1-	24,100-
02 OTH SALARIED		022 SEASONAL POSITIONS		105,187					105,187-
SUBTOTAL FOR OTH SALARIED					105,187				105,187-
03 UNSALARIED		031 UNSALARIED		9,235					9,235-
SUBTOTAL FOR UNSALARIED					9,235				9,235-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500					1,500-
		043 SHIFT DIFFERENTIAL		250					250-
		045 HOLIDAY PAY		2,150					2,150-
		047 OVERTIME		350					350-
		049 BACKPAY - PRIOR YEARS		3,923					3,923-
SUBTOTAL FOR ADD GRS PAY					8,173				8,173-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		305					305-
		089 FRINGE BENEFITS-OTHER		23,000					23,000-
SUBTOTAL FOR FRINGE BENES					23,305				23,305-
SUBTOTAL FOR BUDGET CODE 5225				1	170,000			1-	170,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5227 Sutter Avenue Ballfield Trust & Agency							
02 OTH SALARIED		022 SEASONAL POSITIONS		24,979			24,979-
		SUBTOTAL FOR OTH SALARIED		24,979			24,979-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		11			11-
		045 HOLIDAY PAY		500			500-
		SUBTOTAL FOR ADD GRS PAY		511			511-
		SUBTOTAL FOR BUDGET CODE 5227		25,490			25,490-
TOTAL FOR BROOKLYN OPERATIONS			423	25,831,722	471	29,251,189	48 3,419,467
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	224,583	7	331,509	1- 106,926
		SUBTOTAL FOR F/T SALARIED	8	224,583	7	331,509	1- 106,926
		SUBTOTAL FOR BUDGET CODE 2140	8	224,583	7	331,509	1- 106,926
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	970,553	14	995,343	3- 24,790
		SUBTOTAL FOR F/T SALARIED	17	970,553	14	995,343	3- 24,790
		SUBTOTAL FOR BUDGET CODE 2141	17	970,553	14	995,343	3- 24,790
BUDGET CODE: 2241 MANHATTAN 79TH ST BOAT BASIN							
02 OTH SALARIED		022 SEASONAL POSITIONS		843		843	
		SUBTOTAL FOR OTH SALARIED		843		843	
		SUBTOTAL FOR BUDGET CODE 2241		843		843	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	424	15,046,923	448	16,755,357	24 1,708,434
			3288				

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			424	15,046,923	448	16,755,357	24	1,708,434
02	OTH SALARIED	021 PART-TIME POSITIONS		940		940		
		022 SEASONAL POSITIONS		4,132,977		5,388,777		1,255,800
SUBTOTAL FOR OTH SALARIED				4,133,917		5,389,717		1,255,800
03	UNSALARIED	031 UNSALARIED		89,000		204,000		115,000
SUBTOTAL FOR UNSALARIED				89,000		204,000		115,000
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		682,675		682,675		
		042 LONGEVITY DIFFERENTIAL		559,556		559,556		
		043 SHIFT DIFFERENTIAL		180,297		180,297		
		045 HOLIDAY PAY		454,673		454,673		
		047 OVERTIME		663,847		463,847		200,000-
SUBTOTAL FOR ADD GRS PAY				2,541,048		2,341,048		200,000-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		42,560		42,560		
SUBTOTAL FOR FRINGE BENES				42,560		42,560		
SUBTOTAL FOR BUDGET CODE 2340			424	21,853,448	448	24,732,682	24	2,879,234
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	125,230	6	311,717	3	186,487
SUBTOTAL FOR F/T SALARIED			3	125,230	6	311,717	3	186,487
SUBTOTAL FOR BUDGET CODE 2540			3	125,230	6	311,717	3	186,487
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	26	1,414,605	30	2,164,605	4	750,000
SUBTOTAL FOR F/T SALARIED			26	1,414,605	30	2,164,605	4	750,000
SUBTOTAL FOR BUDGET CODE 2740			26	1,414,605	30	2,164,605	4	750,000
BUDGET CODE: 5232 Washington Street Market Park								
03	UNSALARIED	031 UNSALARIED		160,000		160,000		
SUBTOTAL FOR UNSALARIED				160,000		160,000		
SUBTOTAL FOR BUDGET CODE 5232				160,000		160,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,000				2-	70,000-
SUBTOTAL FOR F/T SALARIED			2	70,000				2-	70,000-
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
SUBTOTAL FOR UNSALARIED				20,000					20,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,000					24,000-
SUBTOTAL FOR FRINGE BENES				24,000					24,000-
SUBTOTAL FOR BUDGET CODE 5241			2	114,000				2-	114,000-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,802				1-	2,802-
SUBTOTAL FOR F/T SALARIED			1	2,802				1-	2,802-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,461					4,461-
SUBTOTAL FOR OTH SALARIED				4,461					4,461-
04 ADD GRS PAY		045 HOLIDAY PAY		131					131-
SUBTOTAL FOR ADD GRS PAY				131					131-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,426					1,426-
SUBTOTAL FOR FRINGE BENES				1,426					1,426-
SUBTOTAL FOR BUDGET CODE 5242			1	8,820				1-	8,820-
BUDGET CODE: 5251 MANH M&O PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,450				1-	30,450-
SUBTOTAL FOR F/T SALARIED			1	30,450				1-	30,450-
03 UNSALARIED		031 UNSALARIED		5,565					5,565-
SUBTOTAL FOR UNSALARIED				5,565					5,565-
04 ADD GRS PAY		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				2,000					2,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,000					9,000-
		SUBTOTAL FOR FRINGE BENES		9,000					9,000-
		SUBTOTAL FOR BUDGET CODE 5251	1	47,015				1-	47,015-
BUDGET CODE: 5252 EAST RIVER ESPLANADE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,000				2-	71,000-
		SUBTOTAL FOR F/T SALARIED	2	71,000				2-	71,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		27,000					27,000-
		SUBTOTAL FOR OTH SALARIED		27,000					27,000-
03 UNSALARIED		031 UNSALARIED		34,000					34,000-
		SUBTOTAL FOR UNSALARIED		34,000					34,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,500					7,500-
		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		043 SHIFT DIFFERENTIAL		600					600-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		4,500					4,500-
		SUBTOTAL FOR ADD GRS PAY		16,600					16,600-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
		089 FRINGE BENEFITS-OTHER		27,800					27,800-
		SUBTOTAL FOR FRINGE BENES		28,800					28,800-
		SUBTOTAL FOR BUDGET CODE 5252	2	177,400				2-	177,400-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,485				5-	207,485-
		SUBTOTAL FOR F/T SALARIED	5	207,485				5-	207,485-
02 OTH SALARIED		022 SEASONAL POSITIONS		56,300					56,300-
		SUBTOTAL FOR OTH SALARIED		56,300					56,300-
03 UNSALARIED		031 UNSALARIED		35,140					35,140-
		SUBTOTAL FOR UNSALARIED		35,140					35,140-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY07-04/23/07					EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY						
			041	ASSIGNMENT DIFFERENTIAL		8,000			8,000-
			043	SHIFT DIFFERENTIAL		3,500			3,500-
			045	HOLIDAY PAY		9,000			9,000-
			047	OVERTIME		24,000			24,000-
		SUBTOTAL FOR ADD GRS PAY				44,500			44,500-
06		FRINGE	BENES						
			064	ALLOWANCE FOR UNIFORMS		1,800			1,800-
			089	FRINGE BENEFITS-OTHER		69,149			69,149-
		SUBTOTAL FOR FRINGE BENES				70,949			70,949-
		SUBTOTAL FOR BUDGET CODE 5255			5	414,374		5-	414,374-
BUDGET CODE: 5256 97ST Tennis Courts									
01		F/T	SALARIED	001	FULL YEAR POSITIONS	1		1-	11,696-
		SUBTOTAL FOR F/T SALARIED			1	11,696		1-	11,696-
03		UNSALARIED		031	UNSALARIED		2,354		2,354-
		SUBTOTAL FOR UNSALARIED				2,354			2,354-
04		ADD	GRS PAY						
			043	SHIFT DIFFERENTIAL		400			400-
			045	HOLIDAY PAY		400			400-
		SUBTOTAL FOR ADD GRS PAY				800			800-
06		FRINGE	BENES	089	FRINGE BENEFITS-OTHER		4,000		4,000-
		SUBTOTAL FOR FRINGE BENES				4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 5256			1	18,850		1-	18,850-
BUDGET CODE: 5259 ALL ANGELS TRUST & AGENCY									
02		OTH	SALARIED	022	SEASONAL POSITIONS		10,541		10,541-
		SUBTOTAL FOR OTH SALARIED				10,541			10,541-
		SUBTOTAL FOR BUDGET CODE 5259				10,541			10,541-
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
01		F/T	SALARIED	001	FULL YEAR POSITIONS		9,867		9,867-
		SUBTOTAL FOR F/T SALARIED				9,867			9,867-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02			022 SEASONAL POSITIONS		30,069					30,069-
			SUBTOTAL FOR OTH SALARIED		30,069					30,069-
04			043 SHIFT DIFFERENTIAL		300					300-
			045 HOLIDAY PAY		735					735-
			047 OVERTIME		500					500-
			SUBTOTAL FOR ADD GRS PAY		1,535					1,535-
06			064 ALLOWANCE FOR UNIFORMS		293					293-
			089 FRINGE BENEFITS-OTHER		9,500					9,500-
			SUBTOTAL FOR FRINGE BENES		9,793					9,793-
			SUBTOTAL FOR BUDGET CODE 5270		51,264					51,264-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK										
01			001 FULL YEAR POSITIONS	1	29,669			1-		29,669-
			SUBTOTAL FOR F/T SALARIED	1	29,669			1-		29,669-
02			022 SEASONAL POSITIONS		31,000					31,000-
			SUBTOTAL FOR OTH SALARIED		31,000					31,000-
03			031 UNSALARIED		13,131					13,131-
			SUBTOTAL FOR UNSALARIED		13,131					13,131-
04			041 ASSIGNMENT DIFFERENTIAL		1,700					1,700-
			042 LONGEVITY DIFFERENTIAL		800					800-
			043 SHIFT DIFFERENTIAL		300					300-
			045 HOLIDAY PAY		1,300					1,300-
			047 OVERTIME		6,881					6,881-
			SUBTOTAL FOR ADD GRS PAY		10,981					10,981-
06			064 ALLOWANCE FOR UNIFORMS		507					507-
			089 FRINGE BENEFITS-OTHER		15,269					15,269-
			SUBTOTAL FOR FRINGE BENES		15,776					15,776-
			SUBTOTAL FOR BUDGET CODE 5273	1	100,557			1-		100,557-
BUDGET CODE: 5278 UNION & MADISON SQ PARK										
01			001 FULL YEAR POSITIONS	2	62,812			2-		62,812-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	62,812				2-	62,812-
03	UN SALARIED	031 UNSALARIED		7,023					7,023-
SUBTOTAL FOR UNSALARIED				7,023					7,023-
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		500					500-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				2,500					2,500-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		13,000					13,000-
SUBTOTAL FOR FRINGE BENES				13,000					13,000-
SUBTOTAL FOR BUDGET CODE 5278			2	85,335				2-	85,335-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01	F/T SALARIED	001 FULL YEAR POSITIONS		100,000					100,000-
SUBTOTAL FOR F/T SALARIED				100,000					100,000-
02	OTH SALARIED	022 SEASONAL POSITIONS		25,000					25,000-
SUBTOTAL FOR OTH SALARIED				25,000					25,000-
03	UN SALARIED	031 UNSALARIED		75,000					75,000-
SUBTOTAL FOR UNSALARIED				75,000					75,000-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		70,000					70,000-
SUBTOTAL FOR FRINGE BENES				70,000					70,000-
SUBTOTAL FOR BUDGET CODE 5295				270,000					270,000-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
02	OTH SALARIED	022 SEASONAL POSITIONS		9,500					9,500-
SUBTOTAL FOR OTH SALARIED				9,500					9,500-
SUBTOTAL FOR BUDGET CODE 5703				9,500					9,500-
BUDGET CODE: 5726 CPC Plumber									
03	UN SALARIED	031 UNSALARIED		28,476					28,476-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR UNSALARIED					28,476				28,476-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,615					7,615-	
SUBTOTAL FOR FRINGE BENES					7,615				7,615-	
SUBTOTAL FOR BUDGET CODE 5726					36,091				36,091-	
TOTAL FOR MANHATTAN OPERATIONS				493	26,093,009	505		28,696,699	12	2,603,690
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS										
BUDGET CODE: 2160 QUEENS ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	176,160	9	472,896	4		296,736	
SUBTOTAL FOR F/T SALARIED				5	176,160	9	472,896	4	296,736	
SUBTOTAL FOR BUDGET CODE 2160				5	176,160	9	472,896	4	296,736	
BUDGET CODE: 2161 QUEENS OPERATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	819,353	14	1,108,974			289,621	
SUBTOTAL FOR F/T SALARIED				14	819,353	14	1,108,974		289,621	
SUBTOTAL FOR BUDGET CODE 2161				14	819,353	14	1,108,974		289,621	
BUDGET CODE: 2261 ST ALBANS FACILITY										
02 OTH SALARIED		022 SEASONAL POSITIONS		5,479		5,479				
SUBTOTAL FOR OTH SALARIED					5,479		5,479			
SUBTOTAL FOR BUDGET CODE 2261					5,479		5,479			
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	337	16,047,764	379	17,079,036	42		1,031,272	
SUBTOTAL FOR F/T SALARIED				337	16,047,764	379	17,079,036	42	1,031,272	
02 OTH SALARIED		021 PART-TIME POSITIONS		744		744				
		022 SEASONAL POSITIONS		3,949,372		5,413,172			1,463,800	
				3295						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					3,950,116				1,463,800
03 UNSALARIED		031 UNSALARIED		21,000		84,000			63,000
SUBTOTAL FOR UNSALARIED					21,000				63,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609,946		609,946			
		042 LONGEVITY DIFFERENTIAL		576,814		576,814			
		043 SHIFT DIFFERENTIAL		165,632		165,632			
		045 HOLIDAY PAY		287,103		287,103			
		047 OVERTIME		432,875		407,875			25,000-
SUBTOTAL FOR ADD GRS PAY					2,072,370				25,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		57,165		57,165			
SUBTOTAL FOR FRINGE BENES					57,165				
SUBTOTAL FOR BUDGET CODE 2360			337	22,148,415	379	24,681,487		42	2,533,072
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	383,485	12	383,485			
SUBTOTAL FOR F/T SALARIED				12	383,485	12	383,485		
SUBTOTAL FOR BUDGET CODE 2377			12	383,485	12	383,485			
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,100,330	35	1,901,682		7	801,352
SUBTOTAL FOR F/T SALARIED				28	1,100,330	35	1,901,682	7	801,352
SUBTOTAL FOR BUDGET CODE 2560			28	1,100,330	35	1,901,682		7	801,352
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,362,979	27	2,012,979		3	650,000
SUBTOTAL FOR F/T SALARIED				24	1,362,979	27	2,012,979	3	650,000
SUBTOTAL FOR BUDGET CODE 2760			24	1,362,979	27	2,012,979		3	650,000
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS			50	1,617,000		50	1,617,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED					50	1,617,000	50	1,617,000	
03 UNSALARIED		031 UNSALARIED				339,000		339,000	
SUBTOTAL FOR UNSALARIED						339,000		339,000	
SUBTOTAL FOR BUDGET CODE 5263					50	1,956,000	50	1,956,000	
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,729					28,729-
SUBTOTAL FOR F/T SALARIED				28,729					28,729-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
		045 HOLIDAY PAY		500					500-
		047 OVERTIME		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				2,000					2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		214					214-
		089 FRINGE BENEFITS-OTHER		8,819					8,819-
SUBTOTAL FOR FRINGE BENES				9,033					9,033-
SUBTOTAL FOR BUDGET CODE 5845				39,762					39,762-
TOTAL FOR QUEENS OPERATIONS			420	26,035,963	526	32,522,982	106		6,487,019
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	128,704	4	128,704			
SUBTOTAL FOR F/T SALARIED			4	128,704	4	128,704			
SUBTOTAL FOR BUDGET CODE 2180			4	128,704	4	128,704			
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	843,726	8	505,796	10-		337,930-
SUBTOTAL FOR F/T SALARIED			18	843,726	8	505,796	10-		337,930-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2181			18	843,726	8	505,796	10-	337,930-	
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	35,360	1	35,360	
SUBTOTAL FOR F/T SALARIED					1	35,360	1	35,360	
02 OTH SALARIED		022 SEASONAL POSITIONS		964		964			
SUBTOTAL FOR OTH SALARIED				964		964			
SUBTOTAL FOR BUDGET CODE 2281				964	1	36,324	1	35,360	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	4,426,255	126	5,598,540	8	1,172,285	
SUBTOTAL FOR F/T SALARIED			118	4,426,255	126	5,598,540	8	1,172,285	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,206,958		1,176,757		1,030,201-	
SUBTOTAL FOR OTH SALARIED				2,206,958		1,176,757		1,030,201-	
03 UNSALARIED		031 UNSALARIED				19,000		19,000	
SUBTOTAL FOR UNSALARIED						19,000		19,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		210,019		210,019			
		042 LONGEVITY DIFFERENTIAL		198,581		198,581			
		043 SHIFT DIFFERENTIAL		37,217		37,217			
		045 HOLIDAY PAY		85,658		85,658			
		047 OVERTIME		137,048		127,048		10,000-	
SUBTOTAL FOR ADD GRS PAY				668,523		658,523		10,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,616		26,616			
SUBTOTAL FOR FRINGE BENES				26,616		26,616			
SUBTOTAL FOR BUDGET CODE 2380			118	7,328,352	126	7,479,436	8	151,084	
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	380,094	10	539,292	1	159,198	
SUBTOTAL FOR F/T SALARIED			9	380,094	10	539,292	1	159,198	
SUBTOTAL FOR BUDGET CODE 2580			9	380,094	10	539,292	1	159,198	

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	863,785	17	1,013,785	150,000
		SUBTOTAL FOR F/T SALARIED	17	863,785	17	1,013,785	150,000
		SUBTOTAL FOR BUDGET CODE 2780	17	863,785	17	1,013,785	150,000
BUDGET CODE: 5280 State Parks Member Items							
02 OTH SALARIED		022 SEASONAL POSITIONS		54,662			54,662-
		SUBTOTAL FOR OTH SALARIED		54,662			54,662-
		SUBTOTAL FOR BUDGET CODE 5280		54,662			54,662-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT							
03 UNSALARIED		031 UNSALARIED		120,623			120,623-
		SUBTOTAL FOR UNSALARIED		120,623			120,623-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,377			34,377-
		SUBTOTAL FOR FRINGE BENES		34,377			34,377-
		SUBTOTAL FOR BUDGET CODE 5282		155,000			155,000-
BUDGET CODE: 5858 Harbor Herons Habitat Restoration							
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000			10,000-
		SUBTOTAL FOR OTH SALARIED		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 5858		10,000			10,000-
BUDGET CODE: 5859 Youth Stewards							
02 OTH SALARIED		022 SEASONAL POSITIONS		7,782			7,782-
		SUBTOTAL FOR OTH SALARIED		7,782			7,782-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,218			2,218-
		SUBTOTAL FOR FRINGE BENES		2,218			2,218-
		SUBTOTAL FOR BUDGET CODE 5859		10,000			10,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR STATEN ISLAND OPERATIONS			166	9,775,287	166	9,703,337		71,950-
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2590 Chief of Admin Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	332,125	8	355,324	1-	23,199
SUBTOTAL FOR F/T SALARIED			9	332,125	8	355,324	1-	23,199
04 ADD GRS PAY		047 OVERTIME		80,000				80,000-
SUBTOTAL FOR ADD GRS PAY				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 2590			9	412,125	8	355,324	1-	56,801-
BUDGET CODE: 2591 Chief of Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,064,197	25	1,451,045		386,848
SUBTOTAL FOR F/T SALARIED			25	1,064,197	25	1,451,045		386,848
02 OTH SALARIED		022 SEASONAL POSITIONS		127,250		127,250		
SUBTOTAL FOR OTH SALARIED				127,250		127,250		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989		
SUBTOTAL FOR ADD GRS PAY				989		989		
SUBTOTAL FOR BUDGET CODE 2591			25	1,192,436	25	1,579,284		386,848
BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,426	3	153,986	1	35,560
SUBTOTAL FOR F/T SALARIED			2	118,426	3	153,986	1	35,560
SUBTOTAL FOR BUDGET CODE 2592			2	118,426	3	153,986	1	35,560
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,036	2	122,686	2	118,650
SUBTOTAL FOR F/T SALARIED				4,036	2	122,686	2	118,650



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2593				4,036	2	122,686	2	118,650
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,547	6	365,547	6	350,000
SUBTOTAL FOR F/T SALARIED				15,547	6	365,547	6	350,000
SUBTOTAL FOR BUDGET CODE 2600				15,547	6	365,547	6	350,000
BUDGET CODE: 2620 BROOKLYN TECH SER VEHICLE REPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,491	2	28,491	2	15,000
SUBTOTAL FOR F/T SALARIED				13,491	2	28,491	2	15,000
SUBTOTAL FOR BUDGET CODE 2620				13,491	2	28,491	2	15,000
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	703,982	14	703,982		
SUBTOTAL FOR F/T SALARIED			14	703,982	14	703,982		
SUBTOTAL FOR BUDGET CODE 2660			14	703,982	14	703,982		
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,002	3	150,002	4-	180,000-
SUBTOTAL FOR F/T SALARIED			7	330,002	3	150,002	4-	180,000-
SUBTOTAL FOR BUDGET CODE 2680			7	330,002	3	150,002	4-	180,000-
BUDGET CODE: 2690 Tech Services Auto								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,232,640	22	2,232,640		
SUBTOTAL FOR F/T SALARIED			22	2,232,640	22	2,232,640		
02 OTH SALARIED		022 SEASONAL POSITIONS		56,250		56,250		
SUBTOTAL FOR OTH SALARIED				56,250		56,250		
SUBTOTAL FOR BUDGET CODE 2690			22	2,288,890	22	2,288,890		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2790 Tech Services Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,279,085	34	2,529,085	5-	750,000-
		SUBTOTAL FOR F/T SALARIED	39	3,279,085	34	2,529,085	5-	750,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		123,750		123,750		
		SUBTOTAL FOR OTH SALARIED		123,750		123,750		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,103		27,103		
		043 SHIFT DIFFERENTIAL		667		667		
		045 HOLIDAY PAY		2,430		2,430		
		047 OVERTIME		138,750		138,750		
		SUBTOTAL FOR ADD GRS PAY		168,950		168,950		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,301		5,301		
		SUBTOTAL FOR FRINGE BENES		5,301		5,301		
		SUBTOTAL FOR BUDGET CODE 2790	39	3,577,086	34	2,827,086	5-	750,000-
BUDGET CODE: 2791 TS CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	678,452	11	678,452		
		SUBTOTAL FOR F/T SALARIED	11	678,452	11	678,452		
		SUBTOTAL FOR BUDGET CODE 2791	11	678,452	11	678,452		
		TOTAL FOR FIVE BORO	129	9,334,473	130	9,253,730	1	80,743-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 2890 PEP ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	3,732,345	135	4,932,345		1,200,000
		SUBTOTAL FOR F/T SALARIED	135	3,732,345	135	4,932,345		1,200,000
02 OTH SALARIED		022 SEASONAL POSITIONS		2,143,253		2,268,253		125,000
		SUBTOTAL FOR OTH SALARIED		2,143,253		2,268,253		125,000
		SUBTOTAL FOR BUDGET CODE 2890	135	5,875,598	135	7,200,598		1,325,000
			3302					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	429,655	13	429,655		
		SUBTOTAL FOR F/T SALARIED	13	429,655	13	429,655		
		SUBTOTAL FOR BUDGET CODE 2892	13	429,655	13	429,655		
BUDGET CODE: 2899 UPS - Chief Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	696,748	16	696,748		
		SUBTOTAL FOR F/T SALARIED	16	696,748	16	696,748		
02 OTH SALARIED		022 SEASONAL POSITIONS		125,632		125,632		
		SUBTOTAL FOR OTH SALARIED		125,632		125,632		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989		
		043 SHIFT DIFFERENTIAL		4,293		4,293		
		047 OVERTIME		331,350		331,350		
		SUBTOTAL FOR ADD GRS PAY		336,632		336,632		
		SUBTOTAL FOR BUDGET CODE 2899	16	1,159,012	16	1,159,012		
BUDGET CODE: 5246 BATTERY PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000		
		SUBTOTAL FOR F/T SALARIED	1	50,000	1	50,000		
03 UNSALARIED		031 UNSALARIED		1,698,844		1,698,844		
		SUBTOTAL FOR UNSALARIED		1,698,844		1,698,844		
		SUBTOTAL FOR BUDGET CODE 5246	1	1,748,844	1	1,748,844		
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000				10,000-
		SUBTOTAL FOR OTH SALARIED		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 5247		10,000				10,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5299 UPR Adventure Center Programs									
02	OTH	SALARIED	022	SEASONAL POSITIONS		23,584		23,584-	
		SUBTOTAL FOR OTH SALARIED				23,584		23,584-	
03	UN SALARIED	031	UN SALARIED			1,746		1,746-	
		SUBTOTAL FOR UN SALARIED				1,746		1,746-	
	SUBTOTAL FOR BUDGET CODE 5299					25,330		25,330-	
BUDGET CODE: 5741 Green Apple Corp - Americorps Program									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		33,218		33,218-	
		SUBTOTAL FOR F/T SALARIED				33,218		33,218-	
02	OTH	SALARIED	022	SEASONAL POSITIONS		370,889		370,889-	
		SUBTOTAL FOR OTH SALARIED				370,889		370,889-	
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			77,579		77,579-	
		SUBTOTAL FOR FRINGE BENES				77,579		77,579-	
	SUBTOTAL FOR BUDGET CODE 5741					481,686		481,686-	
BUDGET CODE: 5835 UPR EAGLE FALCONRY									
02	OTH	SALARIED	022	SEASONAL POSITIONS		12,040		12,040-	
		SUBTOTAL FOR OTH SALARIED				12,040		12,040-	
	SUBTOTAL FOR BUDGET CODE 5835					12,040		12,040-	
BUDGET CODE: 5847 CAMPERSHIP PROGRAM									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		61,200		61,200-	
		SUBTOTAL FOR F/T SALARIED				61,200		61,200-	
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			14,300		14,300-	
		SUBTOTAL FOR FRINGE BENES				14,300		14,300-	
	SUBTOTAL FOR BUDGET CODE 5847					75,500		75,500-	
TOTAL FOR URBAN PARK SERVICES				165	9,817,665	165	10,538,109	720,444	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAINTENANCE & OPERATIONS		2,589	202,424,533	2,929	217,296,880	340 14,872,347

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,589	202,424,533	2,929	217,296,880	14,872,347
FINANCIAL PLAN SAVINGS		1,166,375		2	1,166,373-
APPROPRIATION	2,589	203,590,908	2,929	217,296,882	13,705,974

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		151,813,322		166,695,486	14,882,164
OTHER CATEGORICAL		6,323,994		3,864,844	2,459,150-
CAPITAL FUNDS - I.F.A.					
STATE		572,938			572,938-
FEDERAL - C.D.		1,270,944		1,290,683	19,739
FEDERAL - OTHER		512,686			512,686-
INTRA-CITY SALES		43,097,024		45,445,869	2,348,845
TOTAL		203,590,908		217,296,882	13,705,974

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107		D 846	95861	47,270-153,151	1	173,030
1108	DIRECTOR OF URBAN PARK RA	D 846	95838	47,270-153,151	1	100,233
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	47,270-153,151	55	4,080,929
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	47,270-153,151	5	522,486
1119		D 846	12158	34,651- 73,424	14	537,443
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	47,270-153,151	15	1,121,014
1135	PARK BOROUGH COMMISSIONER	D 846	05306	47,270-153,151	5	650,522
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	47,270-153,151	1	83,514
1155	ADMINISTRATIVE STAFF ANAL	D 846	95838	47,270-153,151	24	2,104,980
1156	COMPUTER OPERATIONS MANAG	D 846	10074	47,270-153,151	13	845,127
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	3	189,012
1161		D 846	10071	47,270-153,151	5	354,572
1162	AGENCY ATTORNEY INTERNE	D 846	30086	53,655- 56,648	1	55,801
1177	ADMINISTRATIVE PARKS & RE	D 846	10072	47,270-153,151	1	73,215
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	47,270-153,151	1	91,519
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	47,270-153,151	9	783,022
1227	COMPUTER SYSTEMS MANAGER	D 846	10050	46,343-153,151	1	69,212
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 84,035	1	75,110
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	57,406- 84,035	3	217,097
1230		D 846	13632	70,641-102,653	1	73,542
1235	SUPVR OF MECHANICS	D 846	90774	34,556- 73,498	6	537,822
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	48,000
1275	ARCHITECT	D 846	21215	58,405- 91,573	1	70,949
1295	SENIOR STATIONARY ENGINEE	D 846	91638	67,380-102,041	1	102,040
1300	SUPERVISOR OF MECHANICS (	D 846	92575	79,861- 87,911	4	351,644
1301	TELEPHONE SERVICE TECHNIC	D 846	92590	54,951- 63,551	4	187,636
1310	PRINCIPAL ADMINISTRATIVE	D 846	91916	45,090- 45,090	154	7,097,506
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	47,270-153,151	1	89,722
1315	LANDMARKS PRESERVATIONIST	D 846	10034	47,270-153,151	3	154,462
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	61,839- 64,570	16	1,054,055
1332	AGENCY ATTORNEY	D 846	30087	54,369- 93,978	5	329,991
1333	ASSISTANT COMMISSIONER (P	D 846	95827	47,270-153,151	1	93,849
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	49,201- 64,196	1	55,846
1365	PROJECT MANAGER	D 846	22426	49,201- 64,196	1	54,080
1380	PUBLIC RELATIONS ADVISER	D 846	60836	45,541- 62,463	1	45,000
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 67,328	8	425,162
1383	DIRECTOR (DISCIPLINE)	D 846	06317	47,270-153,151	1	85,000
1390	AUTO MACHINIST	D 846	92505	55,269- 55,269	2	135,468
1395	AUTO MECHANIC	D 846	92510	51,114- 55,269	21	1,403,301
1400	MACHINIST	D 846	92610	51,114- 55,269	3	193,640
1405	BLACKSMITH	D 846	92305	84,752- 84,752	9	802,791

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1410		D 846	12626	45,029- 58,234	14	894,598
1415	BLACKSMITH'S HELPER	D 846	92306	63,559- 63,559	2	114,004
1425	STAFF ANALYST	D 846	12626	45,029- 58,234	4	201,309
1435	RECREATION SUPERVISOR	D 846	60440	44,152- 59,148	2	107,736
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	45	2,591,364
1450	DOCKMASTER	D 846	81610	40,844- 49,989	1	40,844
1451	CHIEF DOCKMASTER	D 846	81665	39,415- 48,247	1	52,000
1455	MAINTENANCE WORKER	D 846	90698	33,742- 47,105	1	47,105
1460	GRAPHIC ARTIST	D 846	91415	39,302- 75,068	2	98,916
1466	PLAYGROUND ASSOCIATE	D 846	06664	15- 20	4	115,448
1470	SENIOR PHOTOGRAPHER	D 846	90635	41,572- 55,981	1	47,000
1475	PARK SUPERVISOR	D 846	81111	61,839- 64,570	253	15,114,600
1480	SUPERVISOR OF PARKS MAINT	D 846	81113	54,484- 54,848	1	59,210
1505	CLIMBER AND PRUNER	D 846	81303	47,951- 51,626	77	4,045,893
1509	FORESTER	D 846	81361	44,596- 54,947	5	223,530
1510	GARDENER	D 846	81310	47,951- 51,626	33	1,626,972
1511	ASSISTANT GARDENER	D 846	81309	37,300- 46,683	46	1,712,008
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	1	48,860
1533	URBAN PARK RANGER	D 846	60421	33,591- 33,591	120	3,922,973
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	44,920- 44,920	58	2,594,479
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,037- 48,423	322	13,231,022
1560	CITY PARK WORKER	D 846	90641	29,830- 40,289	686	21,911,913
1561	PARK SERVICE WORKER	D 846	81105	29,830- 40,289	4	138,843
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	44,162- 62,769	4	230,367
1590	CITY PARK WORKER	D 846	90641	29,830- 40,289	1	31,023
1610	RESEARCH ASSISTANT	D 846	60910	39,159- 51,526	5	206,323
1612	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	1	65,211
1613	CITY PLANNER	D 846	22122	47,589- 71,953	3	168,132
1615	CITY PLANNING TECHNICIAN	D 846	22121	33,558- 44,765	4	173,585
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 47,087	100	3,663,091
1618	CLERICAL AIDE	D 846	10250	25,414- 30,781	3	88,403
1619	CASHIER	D 846	10605	31,368- 47,087	2	65,472
1655	RECREATION SPECIALIST (DE	D 846	06070	18- 18	5	171,728
1680	TELECOMMUNICATIONS SPECIA	D 846	20245	62,635- 85,014	1	81,912
1681		D 846	10252	24,967- 47,087	2	79,275
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	24,967- 47,087	3	185,074
1706	OFFICE MACHINE AIDE	D 846	11702	25,414- 35,804	14	413,393
1714	SECRETARY (LEVELS 1A,2A,3	D 846	10252	24,967- 47,087	2	84,798
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	71	2,847,475
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 31,624	3	93,582
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	32	1,284,596



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1753	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	2	74,985
1755	ASSOCIATE PARK SERVICE WO	D 846	81106	37,037- 48,423	1	40,630
1757	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	45,000
1758	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	47,000
1790	CITY PARK WORKER	D 846	90641	29,830- 40,289	18	618,878
1858	URBAN PARK RANGER	D 846	60421	33,591- 33,591	4	130,752
1861	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	1	44,730
3000	CARRIAGE UPHOLSTERER	D 846	90706	54,371- 54,371	1	47,105
3005	MAINTENANCE	D 846	90698	33,742- 47,105	62	2,886,071
3015	STATIONARY ENGINEER	D 846	91644	58,151- 85,963	11	945,588
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	40,069- 41,593	1	51,949
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	17	1,366,596
3030	PLASTERER	D 846	92235	60,729- 69,405	1	60,729
3031	PAINTER	D 846	91830	49,786- 56,898	11	685,065
3032		D 846	91873	45,839- 56,893	3	214,032
3035	LETTERER	D 846	91825	40,468- 44,012	2	88,024
3040	PLUMBER	D 846	91915	49,165- 68,716	29	2,247,007
3045	PLUMBER'S HELPER	D 846	91916	45,090- 45,090	1	58,098
3050	STEAMFITTER	D 846	91925	48,050- 52,161	5	364,283
3055	CARPENTER	D 846	92005	37,746- 53,578	23	1,649,320
3060	CARPENTER	D 846	92005	37,746- 53,578	4	308,760
3062	BRICKLAYER	D 846	92205	69,864- 69,864	1	63,360
3065	CEMENT MASON	D 846	92210	62,118- 70,992	4	248,472
3066	MASONS HELPER	D 846	92225	53,403- 53,403	1	53,403
3075	SHEET METAL WORKER	D 846	92340	48,361- 53,933	4	263,672
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	32,388- 36,494	7	225,429
3116		D 846	12200	24,233- 40,159	2	60,872
3119	AUTO SERVICE WORKER	D 846	92508	27,656- 28,464	1	28,985
SUBTOTAL FOR OBJECT 001					2,562	117,312,206

POSITION SCHEDULE FOR U/A 002	2,562	117,312,206
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	367	16,804,676
TOTAL FOR U/A 002	2,929	134,116,882

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS			60	3,520,000	60	3,520,000
SUBTOTAL FOR F/T SALARIED					60	3,520,000	60	3,520,000
SUBTOTAL FOR BUDGET CODE Z031					60	3,520,000	60	3,520,000
BUDGET CODE: 3806 UA003 Collective Bargaining								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,110,264				1,110,264-
SUBTOTAL FOR AMT TO SCHED				1,110,264				1,110,264-
SUBTOTAL FOR BUDGET CODE 3806				1,110,264				1,110,264-
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,302,174	5		18-	1,302,174-
SUBTOTAL FOR F/T SALARIED			23	1,302,174	5		18-	1,302,174-
04 ADD GRS PAY		047 OVERTIME		130,217				130,217-
SUBTOTAL FOR ADD GRS PAY				130,217				130,217-
SUBTOTAL FOR BUDGET CODE 3820			23	1,432,391	5		18-	1,432,391-
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,404	5	186,404		
SUBTOTAL FOR F/T SALARIED			5	186,404	5	186,404		
SUBTOTAL FOR BUDGET CODE 3821			5	186,404	5	186,404		
TOTAL FOR			28	2,729,059	70	3,706,404	42	977,345
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,573,251	101	5,113,073		539,822

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			101	4,573,251	101	5,113,073		539,822	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,295		2,295			
		022 SEASONAL POSITIONS		122,725				122,725-	
SUBTOTAL FOR OTH SALARIED				125,020		2,295		122,725-	
04 ADD GRS PAY		047 OVERTIME		295,582		163,309		132,273-	
SUBTOTAL FOR ADD GRS PAY				295,582		163,309		132,273-	
SUBTOTAL FOR BUDGET CODE 3807			101	4,993,853	101	5,278,677		284,824	
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	282	14,367,327	282	15,532,936		1,165,609	
SUBTOTAL FOR F/T SALARIED			282	14,367,327	282	15,532,936		1,165,609	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91,444		91,444			
		042 LONGEVITY DIFFERENTIAL		512,755		512,755			
		043 SHIFT DIFFERENTIAL		1,145		1,145			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		886,756		886,756			
		061 SUPPER MONEY		535		535			
SUBTOTAL FOR ADD GRS PAY				1,493,855		1,493,855			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
SUBTOTAL FOR FRINGE BENES				1,379		1,379			
SUBTOTAL FOR BUDGET CODE 3808			282	15,862,561	282	17,028,170		1,165,609	
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,144		4,144			
		042 LONGEVITY DIFFERENTIAL		23,237		23,237			
		043 SHIFT DIFFERENTIAL		52		52			
		045 HOLIDAY PAY		55		55			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				27,522		27,522			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
SUBTOTAL FOR FRINGE BENES				52		52			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3809				27,574		27,574		
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,302,174	18	1,302,174
SUBTOTAL FOR F/T SALARIED					18	1,302,174	18	1,302,174
03 UNSALARIED		031 UNSALARIED				130,217		130,217
SUBTOTAL FOR UNSALARIED						130,217		130,217
SUBTOTAL FOR BUDGET CODE 3812					18	1,432,391	18	1,432,391
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	215,741	23	545,523	18	329,782
SUBTOTAL FOR F/T SALARIED			5	215,741	23	545,523	18	329,782
SUBTOTAL FOR BUDGET CODE 3815			5	215,741	23	545,523	18	329,782
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,123,180		793,673	18-	329,507-
SUBTOTAL FOR F/T SALARIED			18	1,123,180		793,673	18-	329,507-
SUBTOTAL FOR BUDGET CODE 3816			18	1,123,180		793,673	18-	329,507-
TOTAL FOR CAPITAL PROJECTS			406	22,222,909	424	25,106,008	18	2,883,099
TOTAL FOR DESIGN & ENGINEERING			434	24,951,968	494	28,812,412	60	3,860,444

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	434	24,951,968	494	28,812,412	3,860,444
FINANCIAL PLAN SAVINGS		8,490			8,490-
APPROPRIATION	434	24,960,458	494	28,812,412	3,851,954

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,595	43,692	2,097
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	24,918,863	28,768,720	3,849,857
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	24,960,458	28,812,412	3,851,954
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EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	47,270-153,151	1	154,891
1119	PROCUREMENT ANALYST	D 846	12158	34,651- 73,424	3	136,291
1121		D 846	10015	47,270-153,151	4	393,463
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	46,343-153,151	5	476,613
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	47,270-153,151	16	1,553,176
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	46,343-153,151	1	121,919
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	44,317- 46,669	8	331,278
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	58,405- 91,573	1	75,116
1261		D 846	20202	44,317- 46,669	1	46,569
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	49,201- 64,196	4	214,966
1270		D 846	20415	58,405- 91,573	4	289,921
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	49,201- 64,196	4	225,366
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	47,270-153,151	1	99,045
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	58,405- 91,573	6	433,863
1280	LANDSCAPE ARCHITECT	D 846	21315	58,405- 91,573	28	2,023,785
1281	ARCHITECTURAL INTERN	D 846	21205	44,317- 46,669	1	41,600
1284	SENIOR PROJECT COORDINATO	D 846	22422	47,522- 60,566	18	1,230,503
1286	CONSTRUCTION PROJECT MANA	D 846	34202	49,201- 91,573	60	3,739,584
1288	CONSTRUCTION MANAGER	D 846	34217	48,614- 64,565	6	255,690
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	39,504- 64,979	32	1,485,639
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	3	168,667
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	49,201- 64,196	8	445,819
1332	ASSISTANT ARCHITECT	D 846	21210	49,201- 64,196	2	123,603
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	49,201- 64,196	7	379,492
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	47,270-153,151	2	195,650
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	49,201- 64,196	20	1,064,355
1364	ASSISTANT SURVEYOR	D 846	21010	55,511- 73,553	1	65,447
1365	ASSISTANT PROJECT COORDIN	D 846	22420	36,336- 47,411	30	1,600,391
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	3	192,325
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	2	118,967
1509	FORESTER	D 846	81361	44,596- 54,947	17	773,874
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	1	50,073
1613	CITY PLANNER	D 846	22122	47,589- 71,953	2	126,896
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	42,241- 58,572	8	403,363
1615	URABAN TECHNICIAN #	D 846	22100	24,113- 32,390	8	340,201
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 47,087	13	439,222
1617	CLERICAL ASSOCIATE	D 846	20113	33,558- 44,765	2	90,926
1619	ENGINEERING SPECIALIST	D 846	06019	57,366- 67,628	1	28,918
1706		D 846	11702	25,414- 35,804	4	125,383
1735	SUPERVISOR OF OFFICE MACH	D 846	11704	30,529- 45,826	3	113,878
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	7	234,827

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				348	20,411,555
-----						
	POSITION SCHEDULE FOR U/A 003				348	20,411,555
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				146	8,563,468
	TOTAL FOR U/A 003				494	28,975,023
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4101 UA004 Collective Bargaining									
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,026,222				1,026,222-	
	SUBTOTAL FOR AMT TO SCHED			1,026,222				1,026,222-	
	SUBTOTAL FOR BUDGET CODE 4101			1,026,222				1,026,222-	
BUDGET CODE: 4200 Bronx Camps and Daycare									
01	F/T SALARIED	001 FULL YEAR POSITIONS			1	37,116	1	37,116	
	SUBTOTAL FOR F/T SALARIED				1	37,116	1	37,116	
02	OTH SALARIED	022 SEASONAL POSITIONS		64,500				64,500-	
	SUBTOTAL FOR OTH SALARIED			64,500				64,500-	
03	UNSALARIED	031 UNSALARIED		7,500		34,884		27,384	
	SUBTOTAL FOR UNSALARIED			7,500		34,884		27,384	
	SUBTOTAL FOR BUDGET CODE 4200			72,000	1	72,000	1		
BUDGET CODE: 4201 Brooklyn Camps and Daycare									
02	OTH SALARIED	022 SEASONAL POSITIONS		37,000				37,000-	
	SUBTOTAL FOR OTH SALARIED			37,000				37,000-	
03	UNSALARIED	031 UNSALARIED				37,000		37,000	
	SUBTOTAL FOR UNSALARIED					37,000		37,000	
	SUBTOTAL FOR BUDGET CODE 4201			37,000		37,000			
BUDGET CODE: 4202 Manhattan Camps and Daycare									
02	OTH SALARIED	022 SEASONAL POSITIONS		132,253				132,253-	
	SUBTOTAL FOR OTH SALARIED			132,253				132,253-	
03	UNSALARIED	031 UNSALARIED		10,747		143,000		132,253	
	SUBTOTAL FOR UNSALARIED			10,747		143,000		132,253	
	SUBTOTAL FOR BUDGET CODE 4202			143,000		143,000			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4203 Queens Camps and Daycare								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	105,795	3	105,795
		SUBTOTAL FOR F/T SALARIED			3	105,795	3	105,795
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000				100,000-
		SUBTOTAL FOR OTH SALARIED		100,000				100,000-
03 UNSALARIED		031 UNSALARIED		173,000		167,205		5,795-
		SUBTOTAL FOR UNSALARIED		173,000		167,205		5,795-
		SUBTOTAL FOR BUDGET CODE 4203		273,000	3	273,000	3	
BUDGET CODE: 4204 Staten Island Camps and Daycare								
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000				25,000-
		SUBTOTAL FOR OTH SALARIED		25,000				25,000-
03 UNSALARIED		031 UNSALARIED				25,000		25,000
		SUBTOTAL FOR UNSALARIED				25,000		25,000
		SUBTOTAL FOR BUDGET CODE 4204		25,000		25,000		
BUDGET CODE: 4941 St. Johns Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	523,881	17	663,881		140,000
		SUBTOTAL FOR F/T SALARIED	17	523,881	17	663,881		140,000
02 OTH SALARIED		022 SEASONAL POSITIONS						
		SUBTOTAL FOR OTH SALARIED						
03 UNSALARIED		031 UNSALARIED		140,000				140,000-
		SUBTOTAL FOR UNSALARIED		140,000				140,000-
		SUBTOTAL FOR BUDGET CODE 4941	17	663,881	17	663,881		
BUDGET CODE: 4942 Hamilton Fish Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	323,124	12	393,124		70,000
		SUBTOTAL FOR F/T SALARIED	12	323,124	12	393,124		70,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		4		4			
SUBTOTAL FOR OTH SALARIED				4		4			
03 UNSALARIED		031 UNSALARIED		70,000					70,000-
SUBTOTAL FOR UNSALARIED				70,000					70,000-
SUBTOTAL FOR BUDGET CODE 4942				12	393,128	12	393,128		
BUDGET CODE: 4943 Thomas Jefferson Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		344,046		394,046			50,000
SUBTOTAL FOR F/T SALARIED				11	344,046	11	394,046		50,000
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
SUBTOTAL FOR UNSALARIED				50,000					50,000-
SUBTOTAL FOR BUDGET CODE 4943				11	394,046	11	394,046		
BUDGET CODE: 4944 St Marys Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		585,909		695,909			110,000
SUBTOTAL FOR F/T SALARIED				18	585,909	18	695,909		110,000
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		110,000					110,000-
SUBTOTAL FOR UNSALARIED				110,000					110,000-
SUBTOTAL FOR BUDGET CODE 4944				18	695,909	18	695,909		
BUDGET CODE: 4945 Hunts Point Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		406,438		476,438			70,000
SUBTOTAL FOR F/T SALARIED				12	406,438	12	476,438		70,000
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		70,000				70,000-	
		SUBTOTAL FOR UNSALARIED		70,000				70,000-	
		SUBTOTAL FOR BUDGET CODE 4945	12	476,438	12	476,438			
BUDGET CODE: 4946 Brownsville Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	677,101	23	837,101		160,000	
		SUBTOTAL FOR F/T SALARIED	23	677,101	23	837,101		160,000	
02 OTH SALARIED		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		160,000				160,000-	
		SUBTOTAL FOR UNSALARIED		160,000				160,000-	
		SUBTOTAL FOR BUDGET CODE 4946	23	837,101	23	837,101			
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	136,634	19	544,683		408,049	
		SUBTOTAL FOR F/T SALARIED	19	136,634	19	544,683		408,049	
		SUBTOTAL FOR BUDGET CODE 4951	19	136,634	19	544,683		408,049	
BUDGET CODE: 4952 Greenbelt Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	371,958	18	405,772		33,814	
		SUBTOTAL FOR F/T SALARIED	18	371,958	18	405,772		33,814	
		SUBTOTAL FOR BUDGET CODE 4952	18	371,958	18	405,772		33,814	
BUDGET CODE: 4993 DOE Learn To Swim Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		380,250				380,250-	
		SUBTOTAL FOR OTH SALARIED		380,250				380,250-	
		SUBTOTAL FOR BUDGET CODE 4993		380,250				380,250-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,023,503		436,060		1,587,443-	
SUBTOTAL FOR F/T SALARIED				2,023,503		436,060		1,587,443-	
03 UNSALARIED		031 UNSALARIED		2,350,000				2,350,000-	
SUBTOTAL FOR UNSALARIED				2,350,000				2,350,000-	
SUBTOTAL FOR BUDGET CODE 5360				4,373,503		436,060		3,937,443-	
TOTAL FOR			130	10,299,070	134	5,397,018	4	4,902,052-	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	304,167	12	738,810	6	434,643	
SUBTOTAL FOR F/T SALARIED				6	304,167	12	738,810	6	434,643
02 OTH SALARIED		022 SEASONAL POSITIONS		20,644		28,241		7,597	
SUBTOTAL FOR OTH SALARIED					20,644		28,241	7,597	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,206		18,206			
		042 LONGEVITY DIFFERENTIAL		199,068		199,068			
		043 SHIFT DIFFERENTIAL		276,458		276,458			
		045 HOLIDAY PAY		7,176		7,176			
		047 OVERTIME		152		152			
		054 SALARY REVIEW ADJUSTMENTS		773		773			
		061 SUPPER MONEY		216		216			
SUBTOTAL FOR ADD GRS PAY					502,049		502,049		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,257		1,257			
SUBTOTAL FOR FRINGE BENES					1,257		1,257		
SUBTOTAL FOR BUDGET CODE 4990			6	828,117	12	1,270,357	6	442,240	
BUDGET CODE: 5311 Central Recreation Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		112,502				112,502-	
SUBTOTAL FOR OTH SALARIED					112,502			112,502-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5311				112,502			112,502-
BUDGET CODE: 5312 21 Century Community Learning Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,000			35,000-
SUBTOTAL FOR F/T SALARIED				35,000			35,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		40,691			40,691-
SUBTOTAL FOR OTH SALARIED				40,691			40,691-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,278			12,278-
SUBTOTAL FOR FRINGE BENES				12,278			12,278-
SUBTOTAL FOR BUDGET CODE 5312				87,969			87,969-
BUDGET CODE: 5359 TURN 2 FOUNDATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		130,000			130,000-
SUBTOTAL FOR OTH SALARIED				130,000			130,000-
SUBTOTAL FOR BUDGET CODE 5359				130,000			130,000-
BUDGET CODE: 8001 YOUTH RECREATION PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS				4,102	4,102
SUBTOTAL FOR OTH SALARIED						4,102	4,102
SUBTOTAL FOR BUDGET CODE 8001						4,102	4,102
TOTAL FOR CENTRAL RECREATION			6	1,158,588	12	1,274,459	6 115,871
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,821			1- 25,821-
SUBTOTAL FOR F/T SALARIED			1	25,821			1- 25,821-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4100			1	25,821				1-	25,821-
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	296,655	8	527,803		1	231,148
SUBTOTAL FOR F/T SALARIED			7	296,655	8	527,803		1	231,148
02 OTH SALARIED		022 SEASONAL POSITIONS		111,908		109,830			2,078-
SUBTOTAL FOR OTH SALARIED				111,908		109,830			2,078-
04 ADD GRS PAY		047 OVERTIME		111,334		72,934			38,400-
SUBTOTAL FOR ADD GRS PAY				111,334		72,934			38,400-
SUBTOTAL FOR BUDGET CODE 4900			7	519,897	8	710,567		1	190,670
BUDGET CODE: 8000 BX YOUTH RECREATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 8000									
TOTAL FOR BRONX RECREATION			8	545,718	8	710,567			164,849
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,214	2	107,676			27,462
SUBTOTAL FOR F/T SALARIED			2	80,214	2	107,676			27,462
SUBTOTAL FOR BUDGET CODE 4120			2	80,214	2	107,676			27,462
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	978,711	28	1,156,814		2	178,103
SUBTOTAL FOR F/T SALARIED			26	978,711	28	1,156,814		2	178,103
02 OTH SALARIED		022 SEASONAL POSITIONS		58,917		275,645			216,728

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					58,917				216,728
03 UNSALARIED		031 UNSALARIED		183,960					183,960-
SUBTOTAL FOR UNSALARIED					183,960				183,960-
04 ADD GRS PAY		047 OVERTIME		203,488		165,088			38,400-
SUBTOTAL FOR ADD GRS PAY					203,488		165,088		38,400-
SUBTOTAL FOR BUDGET CODE 4920				26	1,425,076	28		2	172,471
BUDGET CODE: 8020 BKLN YOUTH RECREATION PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS				6,247			6,247
SUBTOTAL FOR OTH SALARIED						6,247			6,247
SUBTOTAL FOR BUDGET CODE 8020						6,247			6,247
TOTAL FOR BROOKLYN RECREATION				28	1,505,290	30	1,711,470	2	206,180
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 4140 MANHATTAN ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,148	2	103,183			26,035
SUBTOTAL FOR F/T SALARIED				2	77,148	2	103,183		26,035
SUBTOTAL FOR BUDGET CODE 4140				2	77,148	2	103,183		26,035
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,434,880	49	2,204,043		1	769,163
SUBTOTAL FOR F/T SALARIED				48	1,434,880	49	2,204,043	1	769,163
02 OTH SALARIED		022 SEASONAL POSITIONS		135,103		172,821			37,718
SUBTOTAL FOR OTH SALARIED					135,103		172,821		37,718
03 UNSALARIED		031 UNSALARIED		525,000					525,000-
SUBTOTAL FOR UNSALARIED					525,000				525,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		130,941		92,541		38,400-	
		SUBTOTAL FOR ADD GRS PAY		130,941		92,541		38,400-	
		SUBTOTAL FOR BUDGET CODE 4940	48	2,225,924	49	2,469,405	1	243,481	
BUDGET CODE: 4950 Chelsea Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	726,945	39	726,945			
		SUBTOTAL FOR F/T SALARIED	39	726,945	39	726,945			
		SUBTOTAL FOR BUDGET CODE 4950	39	726,945	39	726,945			
BUDGET CODE: 4955 East 54th Street Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	506,988	30	506,988			
		SUBTOTAL FOR F/T SALARIED	30	506,988	30	506,988			
03 UNSALARIED		031 UNSALARIED		217,000		217,000			
		SUBTOTAL FOR UNSALARIED		217,000		217,000			
		SUBTOTAL FOR BUDGET CODE 4955	30	723,988	30	723,988			
BUDGET CODE: 8040 MAN YOUTH REC PROGRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 8040							
		TOTAL FOR MANHATTAN RECREATION	119	3,754,005	120	4,023,521	1	269,516	
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,133	2	185,452		76,319	
		SUBTOTAL FOR F/T SALARIED	2	109,133	2	185,452		76,319	
		SUBTOTAL FOR BUDGET CODE 4160	2	109,133	2	185,452		76,319	
			3324						



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4261 ROY WILKINS REC CTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2				2-
		SUBTOTAL FOR F/T SALARIED	2				2-
02 OTH SALARIED		022 SEASONAL POSITIONS				50,005	
		SUBTOTAL FOR OTH SALARIED				50,005	
		SUBTOTAL FOR BUDGET CODE 4261	2			50,005	2-
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	712,145	24	1,115,872	403,727
		SUBTOTAL FOR F/T SALARIED	24	712,145	24	1,115,872	403,727
02 OTH SALARIED		022 SEASONAL POSITIONS		360,902		261,675	99,227-
		SUBTOTAL FOR OTH SALARIED		360,902		261,675	99,227-
03 UNSALARIED		031 UNSALARIED		200,000			200,000-
		SUBTOTAL FOR UNSALARIED		200,000			200,000-
04 ADD GRS PAY		047 OVERTIME		153,549		115,149	38,400-
		SUBTOTAL FOR ADD GRS PAY		153,549		115,149	38,400-
		SUBTOTAL FOR BUDGET CODE 4960	24	1,426,596	24	1,492,696	66,100
BUDGET CODE: 5361 Queens Recreation Programs Borowide							
02 OTH SALARIED		022 SEASONAL POSITIONS		7,003			7,003-
		SUBTOTAL FOR OTH SALARIED		7,003			7,003-
		SUBTOTAL FOR BUDGET CODE 5361		7,003			7,003-
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		66,365			66,365-
		SUBTOTAL FOR OTH SALARIED		66,365			66,365-
		SUBTOTAL FOR BUDGET CODE 5387		66,365			66,365-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8060 QNS YOUTH RECREATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,626			1,626-
		SUBTOTAL FOR F/T SALARIED		1,626			1,626-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,270		4,270	
		SUBTOTAL FOR OTH SALARIED		4,270		4,270	
		SUBTOTAL FOR BUDGET CODE 8060		5,896		4,270	1,626-
TOTAL FOR QUEENS RECREATION			28	1,614,993	26	1,732,423	2-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,952	2	105,952	
		SUBTOTAL FOR F/T SALARIED	2	105,952	2	105,952	
		SUBTOTAL FOR BUDGET CODE 4180	2	105,952	2	105,952	
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	555,203	8	417,084	11-
		SUBTOTAL FOR F/T SALARIED	19	555,203	8	417,084	11-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,682		35,141	32,459
		SUBTOTAL FOR OTH SALARIED		2,682		35,141	32,459
03 UNSALARIED		031 UNSALARIED		100,000			100,000-
		SUBTOTAL FOR UNSALARIED		100,000			100,000-
04 ADD GRS PAY		047 OVERTIME		164,363		125,963	38,400-
		SUBTOTAL FOR ADD GRS PAY		164,363		125,963	38,400-
		SUBTOTAL FOR BUDGET CODE 4980	19	822,248	8	578,188	11-
TOTAL FOR STATEN ISLAND RECREATION			21	928,200	10	684,140	11-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR RECREATION SERVICES		340	19,805,864	340	15,533,598	4,272,266-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	340	19,805,864	340	15,533,598	4,272,266-
FINANCIAL PLAN SAVINGS		1,707			1,707-
APPROPRIATION	340	19,807,571	340	15,533,598	4,273,973-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,023,482		15,533,598	3,489,884-
OTHER CATEGORICAL		315,870			315,870-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		87,969			87,969-
INTRA-CITY SALES		380,250			380,250-
<b>TOTAL</b>		<b>19,807,571</b>		<b>15,533,598</b>	<b>4,273,973-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT COMMISSIONER (P	D 846	95826	47,270-153,151	1	122,452
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	47,270-153,151	1	154,928
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	47,270-153,151	16	1,066,197
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	47,270-153,151	1	70,277
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	47,270-153,151	5	435,843
1155	ADMIN. STAFF ANALYST	D 846	10026	46,343-153,151	1	73,409
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	39,504- 64,979	9	416,434
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	1	63,000
1435	ASSISTANT SUPERVISOR OF R	D 846	60435	32,608- 43,682	66	3,265,175
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	7	368,817
1466	PLAYGROUND ASSOCIATE	D 846	06664	15- 20	52	1,492,104
1533	URBAN PARK RANGER	D 846	60421	33,591- 33,591	12	396,435
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	44,920- 44,920	2	93,508
1550	RECREATION DIRECTOR	D 846	60430	35,688- 48,310	35	1,333,638
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,037- 48,423	2	75,582
1560	CITY PARK WORKER	D 846	90641	29,830- 40,289	11	380,031
1581	DIRECTOR OF PUPPETRY	D 846	60416	44,152- 59,148	1	48,000
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 47,087	10	346,605
1618	CLERICAL AIDE	D 846	10250	25,414- 30,781	2	54,650
1655	RECREATION SPECIALIST (DE	D 846	06070	18- 18	67	2,317,056
1706	OFFICE MACHINE AIDE	D 846	11702	25,414- 35,804	1	34,201
1734	COMMUNITY SERVICE AIDE	D 846	52406	25,309- 26,434	1	26,392
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	12	444,164
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 31,624	2	61,926
1858	URBAN PARK RANGER	D 846	60421	33,591- 33,591	1	30,378
3005	MAINTENANCE WORKER	D 846	90698	33,742- 47,105	1	47,105
SUBTOTAL FOR OBJECT 001					320	13,218,307

POSITION SCHEDULE FOR U/A 004				320	13,218,307
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	826,144
TOTAL FOR U/A 004				340	14,044,451

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2089 POP OTPS - Bronx										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000					60,000-
			100 SUPPLIES + MATERIALS - GENERAL		111,265			146,500		35,235
			110 FOOD & FORAGE SUPPLIES		5,187					5,187-
			169 MAINTENANCE SUPPLIES		81,319					81,319-
			170 CLEANING SUPPLIES		17,300					17,300-
			SUBTOTAL FOR SUPPLYS&MATL		275,071			146,500		128,571-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,594					16,594-
			SUBTOTAL FOR PROPTY&EQUIP		16,594					16,594-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,017					10,017-
			412 RENTALS OF MISC.EQUIP		19,678					19,678-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,300					12,300-
			SUBTOTAL FOR OTHR SER&CHR		41,995					41,995-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		12,840					12,840-
			SUBTOTAL FOR CNTRCTL SVCS		12,840					12,840-
			SUBTOTAL FOR BUDGET CODE 2089		346,500			146,500		200,000-
BUDGET CODE: 2110 Yankees Reconstruction New Need										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		776,400					776,400-
			169 MAINTENANCE SUPPLIES		31,000					31,000-
			SUBTOTAL FOR SUPPLYS&MATL		807,400					807,400-
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		125,900					125,900-
			SUBTOTAL FOR CNTRCTL SVCS		125,900					125,900-
			SUBTOTAL FOR BUDGET CODE 2110		933,300					933,300-
BUDGET CODE: 2111 Shea Stadium Reconstruction New Need										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		924,100			51,000		873,100-
			SUBTOTAL FOR SUPPLYS&MATL		924,100			51,000		873,100-
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		125,900					125,900-
			SUBTOTAL FOR CNTRCTL SVCS		125,900					125,900-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2111					1,050,000			51,000		999,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		142,000					142,000-
			100 SUPPLIES + MATERIALS - GENERAL		82,699			125,500		42,801
			169 MAINTENANCE SUPPLIES		99,151					99,151-
SUBTOTAL FOR SUPPLYS&MATL					323,850			125,500		198,350-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		450					450-
SUBTOTAL FOR PROPTY&EQUIP					450					450-
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,200					1,200-
SUBTOTAL FOR CNRCTL SVCS					1,200					1,200-
SUBTOTAL FOR BUDGET CODE 2189					325,500			125,500		200,000-
BUDGET CODE: 2263 Community Events										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		125,000			125,000		
SUBTOTAL FOR SUPPLYS&MATL					125,000			125,000		
SUBTOTAL FOR BUDGET CODE 2263					125,000			125,000		
BUDGET CODE: 2284 Worlds Fair Marina Expense										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
			100 SUPPLIES + MATERIALS - GENERAL		33,729			250,000		216,271
			105 AUTOMOTIVE SUPPLIES & MATERIAL		36,897					36,897-
			169 MAINTENANCE SUPPLIES		43,000					43,000-
SUBTOTAL FOR SUPPLYS&MATL					114,626			250,000		135,374
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,381					43,381-
			302 TELECOMMUNICATIONS EQUIPMENT		325					325-
			337 BOOKS-OTHER		548					548-
SUBTOTAL FOR PROPTY&EQUIP					44,254					44,254-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,720					5,720-
			417 ADVERTISING		7,000					7,000-
SUBTOTAL FOR OTHR SER&CHR					12,720					12,720-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,321				52,321-
			607 MAINT & REP MOTOR VEH EQUIP		20,910				20,910-
			615 PRINTING CONTRACTS		2,345				2,345-
			624 CLEANING SERVICES		2,499				2,499-
			671 TRAINING PRGM CITY EMPLOYEES		325				325-
			SUBTOTAL FOR CNTRCTL SVCS		78,400				78,400-
			SUBTOTAL FOR BUDGET CODE 2284		250,000		250,000		
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
			100 SUPPLIES + MATERIALS - GENERAL		570,385		1,849,500		1,279,115
			109 FUEL OIL		125,500		125,500		
			110 FOOD & FORAGE SUPPLIES		1,304				1,304-
			117 POSTAGE		200				200-
			169 MAINTENANCE SUPPLIES		103,584				103,584-
			170 CLEANING SUPPLIES		8,481				8,481-
			SUBTOTAL FOR SUPPLYS&MATL		869,454		1,975,000		1,105,546
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,079				21,079-
			314 OFFICE FURITURE		20,000				20,000-
			332 PURCH DATA PROCESSING EQUIPT		8,580				8,580-
			SUBTOTAL FOR PROPTY&EQUIP		49,659				49,659-
40	OTHR SER&CHR		403 OFFICE SERVICES		9,000				9,000-
			412 RENTALS OF MISC.EQUIP		1,275,000		1,275,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,600				9,600-
			490 SPECIAL SERVICES		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		1,303,600		1,275,000		28,600-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		85,750				85,750-
			608 MAINT & REP GENERAL		39,250				39,250-
			615 PRINTING CONTRACTS		7,171				7,171-
			671 TRAINING PRGM CITY EMPLOYEES		3,820				3,820-
			686 PROF SERV OTHER		15,496				15,496-
			SUBTOTAL FOR CNTRCTL SVCS		151,487				151,487-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		800				800-
			SUBTOTAL FOR FXD MIS CHGS		800				800-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2289				2,375,000		3,250,000		875,000
BUDGET CODE: 2316 Croton Forestry Management Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		432,878		286,083	146,795-
		169	MAINTENANCE SUPPLIES		10,441			10,441-
SUBTOTAL FOR SUPPLYS&MATL				443,319		286,083		157,236-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,445			16,445-
		305	MOTOR VEHICLES		152,350			152,350-
		314	OFFICE FURITURE		40,000			40,000-
		337	BOOKS-OTHER		1,523			1,523-
SUBTOTAL FOR PROPTY&EQUIP				210,318				210,318-
40	OTHR SER&CHR	417	ADVERTISING		17			17-
SUBTOTAL FOR OTHR SER&CHR				17				17-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,719			2,719-
SUBTOTAL FOR CNTRCTL SVCS				2,719				2,719-
SUBTOTAL FOR BUDGET CODE 2316				656,373		286,083		370,290-
BUDGET CODE: 2389 POP OTPS - Queens								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		100	SUPPLIES + MATERIALS - GENERAL		121,696		90,500	31,196-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000-
		169	MAINTENANCE SUPPLIES		104,136			104,136-
SUBTOTAL FOR SUPPLYS&MATL				251,832		90,500		161,332-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,879			16,879-
		314	OFFICE FURITURE		3,247			3,247-
SUBTOTAL FOR PROPTY&EQUIP				20,126				20,126-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		7,022			7,022-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,520			8,520-
SUBTOTAL FOR OTHR SER&CHR				15,542				15,542-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000				3,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2389				290,500		90,500	200,000-
BUDGET CODE: 2489 POP OTPS - Staten Island							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		63,689		18,000	45,689-
		169 MAINTENANCE SUPPLIES		1,320			1,320-
SUBTOTAL FOR SUPPLYS&MATL				85,009		18,000	67,009-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		439			439-
SUBTOTAL FOR PROPTY&EQUIP				439			439-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,960			3,960-
SUBTOTAL FOR OTHR SER&CHR				3,960			3,960-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,092			1,092-
		608 MAINT & REP GENERAL		2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS				3,592			3,592-
SUBTOTAL FOR BUDGET CODE 2489				93,000		18,000	75,000-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		186,000			186,000-
		100 SUPPLIES + MATERIALS - GENERAL		103,832		119,500	15,668
		117 POSTAGE		5,000			5,000-
		169 MAINTENANCE SUPPLIES		7,109			7,109-
SUBTOTAL FOR SUPPLYS&MATL				301,941		119,500	182,441-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,157			17,157-
		302 TELECOMMUNICATIONS EQUIPMENT		258			258-
		337 BOOKS-OTHER		35			35-
SUBTOTAL FOR PROPTY&EQUIP				17,450			17,450-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		63			63-
SUBTOTAL FOR OTHR SER&CHR				63			63-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		46			46-
SUBTOTAL FOR CNTRCTL SVCS				46			46-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2589					319,500			119,500		200,000-
BUDGET CODE: 5156 Vehicles - Private										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		100,000					100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000					100,000-
SUBTOTAL FOR BUDGET CODE 5156					100,000					100,000-
BUDGET CODE: 5230 FOREVER WILD PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,350					9,350-
SUBTOTAL FOR SUPPLYS&MATL					9,350					9,350-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,650					11,650-
SUBTOTAL FOR PROPTY&EQUIP					11,650					11,650-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		5,650					5,650-
SUBTOTAL FOR CNTRCTL SVCS					5,650					5,650-
SUBTOTAL FOR BUDGET CODE 5230					26,650					26,650-
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,522			50,000		1,478
		169	MAINTENANCE SUPPLIES		1,478					1,478-
SUBTOTAL FOR SUPPLYS&MATL					50,000			50,000		
SUBTOTAL FOR BUDGET CODE 6651					50,000			50,000		
BUDGET CODE: 6809 Central Park Conservancy Contribution										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,759,000			4,000,000		1,241,000
SUBTOTAL FOR CNTRCTL SVCS					2,759,000			4,000,000		1,241,000
SUBTOTAL FOR BUDGET CODE 6809					2,759,000			4,000,000		1,241,000
BUDGET CODE: 6811 CPC Concession Contribution Prior Year										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,990,275					1,990,275-
SUBTOTAL FOR CNTRCTL SVCS					1,990,275					1,990,275-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6811				1,990,275			1,990,275-
BUDGET CODE: 7001 CC Arts in tha Parks for City CPF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,500			24,500-
SUBTOTAL FOR SUPPLYS&MATL				24,500			24,500-
SUBTOTAL FOR BUDGET CODE 7001				24,500			24,500-
BUDGET CODE: 7002 CC Bronx River Alliance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 7002				15,000			15,000-
BUDGET CODE: 7003 CC Coalition for South Beach Pond Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7003				3,000			3,000-
BUDGET CODE: 7004 CC Cromwell Center Recreation Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7004				3,000			3,000-
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,410			45,410-
SUBTOTAL FOR SUPPLYS&MATL				45,410			45,410-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,730			3,730-
SUBTOTAL FOR OTHR SER&CHR				3,730			3,730-
60 CNTRCTL SVCS		686 PROF SERV OTHER		360			360-
SUBTOTAL FOR CNTRCTL SVCS				360			360-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7005				49,500			49,500-
BUDGET CODE: 7007 CC Dry Harbor Pre-School							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 7007				7,000			7,000-
BUDGET CODE: 7008 CC East 69th Street Association							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 7008				5,000			5,000-
BUDGET CODE: 7009 CC First Quincy Street Green Thumb Gard							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 7009				5,000			5,000-
BUDGET CODE: 7010 CC Forest Park Trust							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000			6,000-
SUBTOTAL FOR BUDGET CODE 7010				6,000			6,000-
BUDGET CODE: 7012 CC Friends of Crotona Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,000			22,000-
SUBTOTAL FOR SUPPLYS&MATL				22,000			22,000-
SUBTOTAL FOR BUDGET CODE 7012				22,000			22,000-
BUDGET CODE: 7013 CC Friends of Hudson River Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,000			88,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					88,000			88,000-	
SUBTOTAL FOR BUDGET CODE 7013					88,000			88,000-	
BUDGET CODE: 7015 CC Greenbelt Conservancy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000-	
SUBTOTAL FOR BUDGET CODE 7015					10,000			10,000-	
BUDGET CODE: 7016 CC Harlem Children's Zone									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 7016					5,000			5,000-	
BUDGET CODE: 7017 CC Historic Harlem Parks Coalition									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 7017					5,000			5,000-	
BUDGET CODE: 7020 CC Lt. Lia Park Summer Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,775				2,775-	
SUBTOTAL FOR SUPPLYS&MATL					2,775			2,775-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		225				225-	
SUBTOTAL FOR OTHR SER&CHR					225			225-	
SUBTOTAL FOR BUDGET CODE 7020					3,000			3,000-	
BUDGET CODE: 7021 CC Lynne Robbins Steinman Foundation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-	
SUBTOTAL FOR SUPPLYS&MATL					6,000			6,000-	
SUBTOTAL FOR BUDGET CODE 7021					6,000			6,000-	

EXECUTIVE BUDGET - FY08  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7022 CC Natural Resource Protective Assoc.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 7022		1,000			1,000-
BUDGET CODE: 7024 CC Turtle Bay Tree Fund							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500			5,500-
		SUBTOTAL FOR SUPPLYS&MATL		5,500			5,500-
		SUBTOTAL FOR BUDGET CODE 7024		5,500			5,500-
BUDGET CODE: 7025 CC Washington Heights-Inwood Dev. Corp.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 7025		7,000			7,000-
BUDGET CODE: 7027 CC West Side Community Garden							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,500			3,500-
		SUBTOTAL FOR BUDGET CODE 7027		3,500			3,500-
BUDGET CODE: 7028 CC Athens Square, Inc.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,000			28,000-
		SUBTOTAL FOR SUPPLYS&MATL		28,000			28,000-
		SUBTOTAL FOR BUDGET CODE 7028		28,000			28,000-
BUDGET CODE: 7029 CC Friends of Daj Hammarskjold Plaza							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000			11,000-

EXECUTIVE BUDGET - FY08  
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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7029					11,000				11,000-
BUDGET CODE: 7030 CC Friends of Gantry Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500					500-
SUBTOTAL FOR SUPPLYS&MATL					500				500-
SUBTOTAL FOR BUDGET CODE 7030					500				500-
BUDGET CODE: 7031 CC Socrates Sculpture Park, Inc.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000					30,000-
SUBTOTAL FOR SUPPLYS&MATL					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 7031					30,000				30,000-
BUDGET CODE: 7032 CC Stuyvesant Cove Park Association									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500					2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 7032					2,500				2,500-
BUDGET CODE: 7033 CC Asphalt Green, Inc.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		232,000					232,000-
SUBTOTAL FOR SUPPLYS&MATL					232,000				232,000-
SUBTOTAL FOR BUDGET CODE 7033					232,000				232,000-
BUDGET CODE: 7035 CC City Parks Foundation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000					150,000-
SUBTOTAL FOR SUPPLYS&MATL					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 7035					150,000				150,000-
BUDGET CODE: 7041 CC Friends of Cunningham Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000					9,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000				9,000-



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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7041					9,000				9,000-
BUDGET CODE: 7042 CC Alley Pond Park									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	8,240				8,240-
			169	MAINTENANCE SUPPLIES	3,222				3,222-
SUBTOTAL FOR SUPPLYS&MATL					11,462				11,462-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,015				3,015-
SUBTOTAL FOR OTHR SER&CHR					3,015				3,015-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	523				523-
SUBTOTAL FOR CNTRCTL SVCS					523				523-
SUBTOTAL FOR BUDGET CODE 7042					15,000				15,000-
BUDGET CODE: 7043 CC Garden Club of Laurelton									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7043					3,000				3,000-
BUDGET CODE: 7044 CC Prospect Park Alliance									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 7044					25,000				25,000-
BUDGET CODE: 7045 CC Prospect Park Alliance AYSO									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	78,500				78,500-
SUBTOTAL FOR SUPPLYS&MATL					78,500				78,500-
SUBTOTAL FOR BUDGET CODE 7045					78,500				78,500-
BUDGET CODE: 7046 CC Forest Park Concert Series									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,500				2,500-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 7046					2,500				2,500-
BUDGET CODE: 7050 CC Campos Community Garden									
10		SUPPLYS&MATL	100		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 7050					3,500				3,500-
BUDGET CODE: 7051 CC Village View Housing Corporation									
10		SUPPLYS&MATL	100		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 7051					3,500				3,500-
BUDGET CODE: 7052 CC Nyers 4 Park									
10		SUPPLYS&MATL	100		103,000				103,000-
SUBTOTAL FOR SUPPLYS&MATL					103,000				103,000-
SUBTOTAL FOR BUDGET CODE 7052					103,000				103,000-
BUDGET CODE: 7053 CC Artists Unite									
10		SUPPLYS&MATL	100		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7053					3,000				3,000-
BUDGET CODE: 7054 CC Federated Garden Clubs of New York									
10		SUPPLYS&MATL	100		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7054					5,000				5,000-
BUDGET CODE: 7055 CC Murray Hill Neighborhood Association									

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,500					7,500-
		SUBTOTAL FOR SUPPLYS&MATL			7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 7055			7,500					7,500-
BUDGET CODE: 7056 CC Ring Garden										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 7056			1,500					1,500-
BUDGET CODE: 7057 CC Serenity Gardens										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 7057			1,500					1,500-
BUDGET CODE: 7058 CC Staten Island DPR - Borough Office										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 7058			1,000					1,000-
BUDGET CODE: 7059 CC Udalls Cove Preserving Committee										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 7059			20,000					20,000-
BUDGET CODE: 7061 CC William A. Harris Community Garden										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 7061			1,500					1,500-

EXECUTIVE BUDGET - FY08  
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7062 CC Convent Avenue Gardens									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500					1,500-
SUBTOTAL FOR SUPPLYS&MATL					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 7062					1,500				1,500-
BUDGET CODE: 7063 CC E 79th St. Neighborhood Association									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500					7,500-
SUBTOTAL FOR SUPPLYS&MATL					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 7063					7,500				7,500-
BUDGET CODE: 7064 CC Pier and Park Playground Association									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 7064					15,000				15,000-
BUDGET CODE: 7065 CC Bridge - Stage of the Arts									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500					3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 7065					3,500				3,500-
BUDGET CODE: 7066 CC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,250					56,250-
SUBTOTAL FOR SUPPLYS&MATL					56,250				56,250-
SUBTOTAL FOR BUDGET CODE 7066					56,250				56,250-
BUDGET CODE: 7801 Friends of Clay Pit Pond Park, Inc									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500					7,500-
SUBTOTAL FOR SUPPLYS&MATL					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 7801					7,500				7,500-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7802 Arts in the Parks, City Parks Foundation										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			150,000					150,000-
		SUBTOTAL FOR SUPPLYS&MATL			150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 7802			150,000					150,000-
BUDGET CODE: 7805 Brooklyn Best Celebration										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			45,000					45,000-
		SUBTOTAL FOR SUPPLYS&MATL			45,000					45,000-
		SUBTOTAL FOR BUDGET CODE 7805			45,000					45,000-
BUDGET CODE: 7810 Coney Island Parachute Jump										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			75,000					75,000-
		SUBTOTAL FOR SUPPLYS&MATL			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 7810			75,000					75,000-
BUDGET CODE: 7811 NY Aquarium										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 7811			10,000					10,000-
BUDGET CODE: 7812 Staten Island Zoo										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			75,000					75,000-
		SUBTOTAL FOR SUPPLYS&MATL			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 7812			75,000					75,000-
BUDGET CODE: 7813 Tree Pruning and Planting										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 7813			25,000					25,000-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR					13,173,848		8,512,083		4,661,765-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS									
BUDGET CODE: 6100 ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,449		22,449			3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000					5,000-
		110 FOOD & FORAGE SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL		26,449		22,949			3,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,371		18,851			7,480
		302 TELECOMMUNICATIONS EQUIPMENT		317		1,500			1,183
		SUBTOTAL FOR PROPTY&EQUIP		11,688		20,351			8,663
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
		412 RENTALS OF MISC.EQUIP		124,400		165,000			40,600
		SUBTOTAL FOR OTHR SER&CHR		126,400		165,000			38,600
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	10,250	6	16,250			6,000
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500			
		608 MAINT & REP GENERAL		8,000					8,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	20,750	7	18,750			2,000-
		SUBTOTAL FOR BUDGET CODE 6100	7	185,287	7	227,050			41,763
BUDGET CODE: 6666 Grants Holding Code									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		127,170		11,000			116,170-
		169 MAINTENANCE SUPPLIES		7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL		134,170		11,000			123,170-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,210					27,210-
		SUBTOTAL FOR PROPTY&EQUIP		27,210					27,210-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000					6,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		686 PROF SERV OTHER		43,620			43,620-
		SUBTOTAL FOR CNTRCTL SVCS		43,620			43,620-
		SUBTOTAL FOR BUDGET CODE 6666		211,000		11,000	200,000-
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	7	396,287	7	238,050	158,237-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 5160 Texaco Road Map of New York State							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 5160		40,000			40,000-
		TOTAL FOR CAPITAL PROJECTS		40,000			40,000-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 6805 CENTRAL PURCHASING							
10 SUPPLYS&MATL	801001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		100 SUPPLIES + MATERIALS - GENERAL		225,342		2,416,322	2,190,980
		110 FOOD & FORAGE SUPPLIES		17,912		470	17,442-
		117 POSTAGE		3,000			3,000-
		169 MAINTENANCE SUPPLIES		14,115			14,115-
		199 DATA PROCESSING SUPPLIES		79,342			79,342-
		SUBTOTAL FOR SUPPLYS&MATL		439,711		2,416,792	1,977,081
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,472		39,972	8,500-
		305 MOTOR VEHICLES				1,000,000	1,000,000
		314 OFFICE FURITURE		150,000		25,000	125,000-
		332 PURCH DATA PROCESSING EQUIPT		84,330		70,000	14,330-
		337 BOOKS-OTHER		3,643			3,643-

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					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						286,445		1,134,972		848,527
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,000		20,000			
		801001	40X CONTRACTUAL SERVICES-GENERAL		63,900				63,900-	
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		441,000				441,000-	
		403	OFFICE SERVICES		1,600				1,600-	
		412	RENTALS OF MISC.EQUIP		115,254		779,630		664,376	
		417	ADVERTISING		240,123				240,123-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000				35,000-	
		490	SPECIAL SERVICES		520				520-	
SUBTOTAL FOR OTHR SER&CHR					917,397		799,630		117,767-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50	293,900	50	454,360		160,460	
			602 TELECOMMUNICATIONS MAINT	1	308,100	1	100,000		208,100-	
			608 MAINT & REP GENERAL	8	300,753	8	448,518		147,765	
			615 PRINTING CONTRACTS		123,644				123,644-	
			671 TRAINING PRGM CITY EMPLOYEES	1	27,079	1	27,079			
			676 MAINT & OPER OF INFRASTRUCTURE	3	500,000			3-	500,000-	
			684 PROF SERV COMPUTER SERVICES		110,000				110,000-	
			686 PROF SERV OTHER	1	102,554	1	32,640		69,914-	
SUBTOTAL FOR CNTRCTL SVCS					64	1,766,030	61	1,062,597	3-	703,433-
70	FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		69,200				69,200-	
		856001	79D TRAINING CITY EMPLOYEES		18,250				18,250-	
SUBTOTAL FOR FXD MIS CHGS						87,450			87,450-	
SUBTOTAL FOR BUDGET CODE 6805					64	3,497,033	61	5,413,991	3-	1,916,958
BUDGET CODE: 6810 YEAR 2000 PROJECT										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,324				14,324-	
			169 MAINTENANCE SUPPLIES		168				168-	
SUBTOTAL FOR SUPPLYS&MATL						14,492			14,492-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		250				250-	
			302 TELECOMMUNICATIONS EQUIPMENT		258				258-	
SUBTOTAL FOR PROPTY&EQUIP						508			508-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 6810				18,000			18,000-
TOTAL FOR DEPUTY COMM OF MGMT			64	3,515,033	61	5,413,991	3- 1,898,958
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		81,571			81,571-
		110 FOOD & FORAGE SUPPLIES		66			66-
		169 MAINTENANCE SUPPLIES		42,000			42,000-
		170 CLEANING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				124,637			124,637-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		91,000			91,000-
		314 OFFICE FURITURE		6,000			6,000-
SUBTOTAL FOR PROPTY&EQUIP				97,000			97,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
		412 RENTALS OF MISC.EQUIP		9,000			9,000-
SUBTOTAL FOR OTHR SER&CHR				15,000			15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		28,934			28,934-
		608 MAINT & REP GENERAL		6,000			6,000-
		615 PRINTING CONTRACTS		3,000			3,000-
		686 PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				42,934			42,934-
SUBTOTAL FOR BUDGET CODE 5801				279,571			279,571-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				279,571			279,571-

RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING

EXECUTIVE BUDGET - FY08  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 5140 MARINER'S MARSH									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		253,678					253,678-
SUBTOTAL FOR CNTRCTL SVCS				253,678					253,678-
SUBTOTAL FOR BUDGET CODE 5140				253,678					253,678-
BUDGET CODE: 5821 BROOKLYN/QUEENS GREENWAY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,379					22,379-
SUBTOTAL FOR CNTRCTL SVCS				22,379					22,379-
SUBTOTAL FOR BUDGET CODE 5821				22,379					22,379-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				276,057					276,057-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: Z030 Plan NYC 2030									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				64,406			64,406
SUBTOTAL FOR SUPPLYS&MATL						64,406			64,406
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,660,000			2,660,000
SUBTOTAL FOR CNTRCTL SVCS						2,660,000			2,660,000
SUBTOTAL FOR BUDGET CODE Z030						2,724,406			2,724,406
BUDGET CODE: 0109 NYZS-CENTRAL PARK ZOO									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	3	7,373,428	3	9,878,428			2,505,000
SUBTOTAL FOR CNTRCTL SVCS				3	7,373,428	3	9,878,428		2,505,000
SUBTOTAL FOR BUDGET CODE 0109				3	7,373,428	3	9,878,428		2,505,000
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600			
		100 SUPPLIES + MATERIALS - GENERAL		11,759		2,259			9,500-
		169 MAINTENANCE SUPPLIES		500					500-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					13,859			3,859	10,000-
30		PROPTY&EQUIP 314 OFFICE FURITURE		5,475					5,475-
SUBTOTAL FOR PROPTY&EQUIP					5,475				5,475-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,500					3,500-
SUBTOTAL FOR OTHR SER&CHR					3,500				3,500-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	4,831	1	5,600			769
SUBTOTAL FOR CNTRCTL SVCS				1	4,831	1	5,600		769
SUBTOTAL FOR BUDGET CODE 1000				1	27,665	1	9,459		18,206-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,367		25,000			21,633
SUBTOTAL FOR SUPPLYS&MATL					3,367		25,000		21,633
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,633					22,633-
		319 SECURITY EQUIPMENT		1,307					1,307-
SUBTOTAL FOR PROPTY&EQUIP					23,940				23,940-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			4	1,000	4		1,000
SUBTOTAL FOR CNTRCTL SVCS						4	1,000	4	1,000
SUBTOTAL FOR BUDGET CODE 1001					27,307	4	26,000	4	1,307-
BUDGET CODE: 1002 SPECIAL EVENTS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,244		2,344			900-
		110 FOOD & FORAGE SUPPLIES		9,800					9,800-
SUBTOTAL FOR SUPPLYS&MATL					13,044		2,344		10,700-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		11,000					11,000-
		686 PROF SERV OTHER	1	1,665	1	1,865			200
SUBTOTAL FOR CNTRCTL SVCS				1	12,665	1	1,865		10,800-
SUBTOTAL FOR BUDGET CODE 1002				1	25,709	1	4,209		21,500-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,316		3,058,717		3,056,401
		105	AUTOMOTIVE SUPPLIES & MATERIAL		128,000				128,000-
			SUBTOTAL FOR SUPPLYS&MATL		130,316		3,058,717		2,928,401
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		262,450				262,450-
		305	MOTOR VEHICLES		170,244				170,244-
			SUBTOTAL FOR PROPTY&EQUIP		432,694				432,694-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		374,000				374,000-
		417	ADVERTISING		236,272				236,272-
		499	OTHER EXPENSES - GENERAL		193,000				193,000-
			SUBTOTAL FOR OTHR SER&CHR		803,272				803,272-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,459,617				1,459,617-
		607	MAINT & REP MOTOR VEH EQUIP		155,711				155,711-
		615	PRINTING CONTRACTS		158,107				158,107-
			SUBTOTAL FOR CNTRCTL SVCS		1,773,435				1,773,435-
			SUBTOTAL FOR BUDGET CODE 2297		3,139,717		3,058,717		81,000-
BUDGET CODE: 2922 OPERATION GREENTHUMB									
10	856001		SUPPLYS&MATL						
		10X	SUPPLIES + MATERIALS - GENERAL		20,540		5,540		15,000-
		100	SUPPLIES + MATERIALS - GENERAL		105,302		189,801		84,499
		110	FOOD & FORAGE SUPPLIES		22,317		12,000		10,317-
		117	POSTAGE		1,340		1,179		161-
		169	MAINTENANCE SUPPLIES		19,858				19,858-
		199	DATA PROCESSING SUPPLIES				2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		169,357		210,520		41,163
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,600		400		1,200-
		314	OFFICE FURITURE				2,000		2,000
		337	BOOKS-OTHER		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,600		2,400		2,200-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		9,000				9,000-
		412	RENTALS OF MISC.EQUIP		31,889		8,000		23,889-
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL				650		650
		490	SPECIAL SERVICES		900				900-
			SUBTOTAL FOR OTHR SER&CHR		41,789		11,150		30,639-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	
		608 MAINT & REP GENERAL		125,000				125,000-	
		612 OFFICE EQUIPMENT MAINTENANCE			3	595	3	595	
		615 PRINTING CONTRACTS	2	41,690	2	11,500		30,190-	
		671 TRAINING PRGM CITY EMPLOYEES	4	6,910	4	1,119		5,791-	
		685 PROF SERV DIRECT EDUC SERV			2	1,500	2	1,500	
		686 PROF SERV OTHER	4	5,000	4	38,850		33,850	
		SUBTOTAL FOR CNTRCTL SVCS	10	203,600	15	53,564	5	150,036-	
		SUBTOTAL FOR BUDGET CODE 2922	10	419,346	15	277,634	5	141,712-	
BUDGET CODE: 2923 LAND RECLAMATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		55,542		17,906		37,636-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		8,500		5,500	
		169 MAINTENANCE SUPPLIES		7,000				7,000-	
		199 DATA PROCESSING SUPPLIES		2,930		1,000		1,930-	
		SUBTOTAL FOR SUPPLYS&MATL		68,472		27,406		41,066-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				11,066		11,066	
		302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200	
		305 MOTOR VEHICLES		122,376		37,000		85,376-	
		332 PURCH DATA PROCESSING EQUIPT				4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		122,376		53,266		69,110-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP				3,800		3,800	
		SUBTOTAL FOR OTHR SER&CHR				3,800		3,800	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	11,000	1	4,000		7,000-	
		608 MAINT & REP GENERAL			4	2,000	4	2,000	
		613 DATA PROCESSING EQUIPMENT		3,500				3,500-	
		671 TRAINING PRGM CITY EMPLOYEES			1	2,500	1	2,500	
		686 PROF SERV OTHER			1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,500	7	10,500	6	4,000-	
		SUBTOTAL FOR BUDGET CODE 2923	1	205,348	7	94,972	6	110,376-	
BUDGET CODE: 5120 HISTORIC HOUSES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		32,378		32,378			

EXECUTIVE BUDGET - FY08  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					32,378		32,378		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,349		19,349			10,000
SUBTOTAL FOR PROPTY&EQUIP					9,349		19,349		10,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	64,360	2	3,900			60,460-
		608 MAINT & REP GENERAL	2	23,300	2	14,650			8,650-
SUBTOTAL FOR CNTRCTL SVCS				4	87,660	4	18,550		69,110-
SUBTOTAL FOR BUDGET CODE 5120				4	129,387	4	70,277		59,110-
BUDGET CODE: 5159 CMAQ Alternative Fuels									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		260,944					260,944-
SUBTOTAL FOR PROPTY&EQUIP					260,944				260,944-
SUBTOTAL FOR BUDGET CODE 5159					260,944				260,944-
BUDGET CODE: 5214 SOUTHERN BROOKLYN ECOLOGICAL EDUCATION P									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		910					910-
SUBTOTAL FOR SUPPLYS&MATL					910				910-
SUBTOTAL FOR BUDGET CODE 5214					910				910-
BUDGET CODE: 5218 Wallenberg Forest Habitat Restoration									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,500					19,500-
SUBTOTAL FOR SUPPLYS&MATL					19,500				19,500-
SUBTOTAL FOR BUDGET CODE 5218					19,500				19,500-
BUDGET CODE: 5226 Wetland Awareness in Watershed Context									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500					500-
SUBTOTAL FOR SUPPLYS&MATL					500				500-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		500					500-
SUBTOTAL FOR OTHR SER&CHR					500				500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,000					8,000-

EXECUTIVE BUDGET - FY08  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				8,000				8,000-
SUBTOTAL FOR BUDGET CODE 5226				9,000				9,000-
BUDGET CODE: 5229 Torrey Mint Propagation Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		55,000				55,000-
SUBTOTAL FOR SUPPLYS&MATL				55,000				55,000-
SUBTOTAL FOR BUDGET CODE 5229				55,000				55,000-
BUDGET CODE: 5269 TREE TRUST								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		192				192-
SUBTOTAL FOR SUPPLYS&MATL				192				192-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000				250,000-
SUBTOTAL FOR BUDGET CODE 5269				250,192				250,192-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,103				85,103-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,219				1,219-
		110 FOOD & FORAGE SUPPLIES		849				849-
SUBTOTAL FOR SUPPLYS&MATL				87,171				87,171-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,477				6,477-
		314 OFFICE FURITURE		4,133				4,133-
SUBTOTAL FOR PROPTY&EQUIP				10,610				10,610-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,100				8,100-
		607 MAINT & REP MOTOR VEH EQUIP		6,514				6,514-
		608 MAINT & REP GENERAL		3,393				3,393-
		615 PRINTING CONTRACTS		506				506-
SUBTOTAL FOR CNTRCTL SVCS				18,513				18,513-
SUBTOTAL FOR BUDGET CODE 5276				116,294				116,294-

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 5291 Natural Resources Group									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,575				59,575-
			199 DATA PROCESSING SUPPLIES		200				200-
			SUBTOTAL FOR SUPPLYS&MATL		59,775				59,775-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,900				1,900-
			SUBTOTAL FOR PROPTY&EQUIP		1,900				1,900-
			SUBTOTAL FOR BUDGET CODE 5291		61,675				61,675-
BUDGET CODE: 5294 NEW YORK/ NEW JERSEY HARBOR ESTUARY									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,847				9,847-
			SUBTOTAL FOR CNTRCTL SVCS		9,847				9,847-
			SUBTOTAL FOR BUDGET CODE 5294		9,847				9,847-
BUDGET CODE: 5825 Bronx River Restoration Project Asst									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,060				5,060-
			SUBTOTAL FOR SUPPLYS&MATL		5,060				5,060-
60	CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		600				600-
			SUBTOTAL FOR CNTRCTL SVCS		600				600-
			SUBTOTAL FOR BUDGET CODE 5825		5,660				5,660-
BUDGET CODE: 5826 Riparian & Aquatic Cover Enhancement									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,150				3,150-
			SUBTOTAL FOR SUPPLYS&MATL		3,150				3,150-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		49,977				49,977-
			SUBTOTAL FOR OTHR SER&CHR		49,977				49,977-
			SUBTOTAL FOR BUDGET CODE 5826		53,127				53,127-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,220				2,220-
			SUBTOTAL FOR SUPPLYS&MATL		2,220				2,220-



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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,413					1,413-
		SUBTOTAL FOR PROPTY&EQUIP		1,413					1,413-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		49,400					49,400-
		SUBTOTAL FOR CNTRCTL SVCS		49,400					49,400-
		SUBTOTAL FOR BUDGET CODE 5832		53,033					53,033-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,316					17,316-
		SUBTOTAL FOR SUPPLYS&MATL		17,316					17,316-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,595					9,595-
		SUBTOTAL FOR PROPTY&EQUIP		9,595					9,595-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		167,437					167,437-
		490 SPECIAL SERVICES		3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR		170,437					170,437-
		SUBTOTAL FOR BUDGET CODE 5839		197,348					197,348-
BUDGET CODE: 5854 St. Nicholas Park Urban Forestry Mngmt P									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000					2,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 5854		4,000					4,000-
BUDGET CODE: 5900 Homeland Security Program									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		34,244					34,244-
		SUBTOTAL FOR PROPTY&EQUIP		34,244					34,244-
		SUBTOTAL FOR BUDGET CODE 5900		34,244					34,244-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		55,707		33,000		22,707-
			100 SUPPLIES + MATERIALS - GENERAL		9,479		17,417		7,938
			SUBTOTAL FOR SUPPLYS&MATL		65,186		50,417		14,769-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		186		2,750		2,564
			SUBTOTAL FOR OTHR SER&CHR		186		2,750		2,564
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	2,000	1	2,000
			608 MAINT & REP GENERAL			1	1,250	1	1,250
			SUBTOTAL FOR CNTRCTL SVCS			2	3,250	2	3,250
			SUBTOTAL FOR BUDGET CODE 6250		65,372	2	56,417	2	8,955-
BUDGET CODE: 6520 NATURAL RESOURCES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,450		7,450		
			199 DATA PROCESSING SUPPLIES		1,969		1,969		
			SUBTOTAL FOR SUPPLYS&MATL		9,419		9,419		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		901		901		
			337 BOOKS-OTHER		658		658		
			SUBTOTAL FOR PROPTY&EQUIP		1,559		1,559		
40	OTHR SER&CHR		403 OFFICE SERVICES		1,940		1,940		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103		
			454 OVERNIGHT TRVL EXP-SPECIAL		324		324		
			SUBTOTAL FOR OTHR SER&CHR		4,367		4,367		
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	416	1	416		
			615 PRINTING CONTRACTS	1	5,868	1	5,868		
			686 PROF SERV OTHER	6	2,927	6	2,927		
			SUBTOTAL FOR CNTRCTL SVCS	8	9,211	8	9,211		
			SUBTOTAL FOR BUDGET CODE 6520	8	24,556	8	24,556		
BUDGET CODE: 6530 HORTICULTURE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,337		17,337		
			SUBTOTAL FOR SUPPLYS&MATL		17,337		17,337		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6530					17,337			17,337	
BUDGET CODE: 6585 COMPOST FACILITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,394		5,894		500	
SUBTOTAL FOR SUPPLYS&MATL					5,394			500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,896		10,896		4,000	
SUBTOTAL FOR PROPTY&EQUIP					6,896			4,000	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625			
SUBTOTAL FOR OTHR SER&CHR					2,625				
SUBTOTAL FOR BUDGET CODE 6585					14,915			4,500	
BUDGET CODE: 6600 FORESTRY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		131,928		371,691		239,763	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		544				544-	
		110 FOOD & FORAGE SUPPLIES		649				649-	
		169 MAINTENANCE SUPPLIES		5,178				5,178-	
		199 DATA PROCESSING SUPPLIES		310				310-	
SUBTOTAL FOR SUPPLYS&MATL					138,609			233,082	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,389		33,975		27,586	
		337 BOOKS-OTHER		909				909-	
		338 LIBRARY BOOKS		112				112-	
SUBTOTAL FOR PROPTY&EQUIP					7,410			26,565	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		582		20,000		19,418	
		451 NON OVERNIGHT TRVL EXP-GENERAL		648		648			
		499 OTHER EXPENSES - GENERAL				2,092,000		2,092,000	
SUBTOTAL FOR OTHR SER&CHR					1,230			2,111,418	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	2,802,310	19	2,324,310		478,000-	
		615 PRINTING CONTRACTS		3,000				3,000-	
		671 TRAINING PRGM CITY EMPLOYEES	3	10,247	3	6,562		3,685-	
SUBTOTAL FOR CNTRCTL SVCS				22	2,815,557	22	2,330,872	484,685-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		46				46-	
SUBTOTAL FOR FXD MIS CHGS					46			46-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6600			22	2,962,852	22	4,849,186	1,886,334
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		57,488		18,267	39,221-
		101 PRINTING SUPPLIES		858		2,100	1,242
		110 FOOD & FORAGE SUPPLIES		3,600			3,600-
		117 POSTAGE		195			195-
		169 MAINTENANCE SUPPLIES		1,902			1,902-
		170 CLEANING SUPPLIES		112			112-
		199 DATA PROCESSING SUPPLIES				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				74,155		50,367	23,788-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				25,000	25,000
		302 TELECOMMUNICATIONS EQUIPMENT		285		285	
		314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT				14,700	14,700
		337 BOOKS-OTHER		1,800		1,500	300-
SUBTOTAL FOR PROPTY&EQUIP				3,085		41,485	38,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				18,415	18,415
		412 RENTALS OF MISC.EQUIP		15,256		9,256	6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,562	10,562
		490 SPECIAL SERVICES		80			80-
SUBTOTAL FOR OTHR SER&CHR				15,336		38,233	22,897
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,640	1	2,640	5,000-
		685 PROF SERV DIRECT EDUC SERV		68			68-
		686 PROF SERV OTHER	1	18,000	1	20,000	2,000
SUBTOTAL FOR CNTRCTL SVCS			4	37,708	4	34,640	3,068-
SUBTOTAL FOR BUDGET CODE 6710			4	130,284	4	164,725	34,441
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		80,000			80,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,983		24,363	20,380

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		106 MOTOR VEHICLE FUEL		4,291,430		3,744,130		547,300-	
		109 FUEL OIL		2,437,125		2,193,375		243,750-	
		169 MAINTENANCE SUPPLIES		2,174				2,174-	
		SUBTOTAL FOR SUPPLYS&MATL		6,814,712		5,961,868		852,844-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,964		2,964			
		SUBTOTAL FOR PROPTY&EQUIP		2,964		2,964			
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,940		1,940			
		SUBTOTAL FOR OTHR SER&CHR		1,940		1,940			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	2,500	3	19,500		17,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,500	3	19,500		17,000	
		SUBTOTAL FOR BUDGET CODE 6720	3	6,822,116	3	5,986,272		835,844-	
BUDGET CODE: 6730 ARSENAL-TECH SER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,354		7,354		4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		11,354		7,354		4,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,481		9,481		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,481		9,481		4,000	
		SUBTOTAL FOR BUDGET CODE 6730		16,835		16,835			
TOTAL FOR CENTRAL OPERATIONS			57	22,532,948	74	27,278,845	17	4,745,897	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5359 TURN 2 FOUNDATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,615				21,615-	
		110 FOOD & FORAGE SUPPLIES		37,497				37,497-	
		SUBTOTAL FOR SUPPLYS&MATL		59,112				59,112-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,662				6,662-	
		337 BOOKS-OTHER		178				178-	
		SUBTOTAL FOR PROPTY&EQUIP		6,840				6,840-	

EXECUTIVE BUDGET - FY08  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
	633	TRANSPORTATION EXPENDITURES	3	12,572			3-	12,572-	
	685	PROF SERV DIRECT EDUC SERV	1	17,910			1-	17,910-	
	686	PROF SERV OTHER		67,077				67,077-	
	695	EDUCATION & REC FOR YOUTH PRGM		11,762				11,762-	
		SUBTOTAL FOR CNTRCTL SVCS	4	109,321			4-	109,321-	
		SUBTOTAL FOR BUDGET CODE 5359	4	175,273			4-	175,273-	
		TOTAL FOR CENTRAL RECREATION	4	175,273			4-	175,273-	
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 5806 Homeland Foundation									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		13,320				13,320-	
		SUBTOTAL FOR SUPPLYS&MATL		13,320				13,320-	
40		OTHR SER&CHR							
	403	OFFICE SERVICES		4,680				4,680-	
		SUBTOTAL FOR OTHR SER&CHR		4,680				4,680-	
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS		7,000				7,000-	
		SUBTOTAL FOR CNTRCTL SVCS		7,000				7,000-	
		SUBTOTAL FOR BUDGET CODE 5806		25,000				25,000-	
		TOTAL FOR CITYWIDE SERVICES		25,000				25,000-	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10	856001	SUPPLYS&MATL							
	10X	SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
	100	SUPPLIES + MATERIALS - GENERAL		679,173		821,799		142,626	
	169	MAINTENANCE SUPPLIES		30,000				30,000-	
	170	CLEANING SUPPLIES		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		723,173		831,799		108,626	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,126		9,093			1,967
		SUBTOTAL FOR PROPTY&EQUIP		7,126		9,093			1,967
		SUBTOTAL FOR BUDGET CODE 2300		730,299		840,892			110,593
BUDGET CODE: 5158 WATERFRONT CATALYST IMPROVEMENTS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 5158		75,000					75,000-
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,145					24,145-
		169 MAINTENANCE SUPPLIES		1,715					1,715-
		SUBTOTAL FOR SUPPLYS&MATL		25,860					25,860-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5210		75,860					75,860-
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,691					1,691-
		SUBTOTAL FOR SUPPLYS&MATL		1,691					1,691-
		SUBTOTAL FOR BUDGET CODE 5211		1,691					1,691-
BUDGET CODE: 5213 Hudson River Estuary Riverdale									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,109					5,109-
		SUBTOTAL FOR SUPPLYS&MATL		5,109					5,109-
		SUBTOTAL FOR BUDGET CODE 5213		5,109					5,109-
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000-	
SUBTOTAL FOR BUDGET CODE 5216					10,000			10,000-	
BUDGET CODE: 5217 Installation Bx Rvr/Soundvw Pk Signage									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-	
SUBTOTAL FOR CNTRCTL SVCS					30,000			30,000-	
SUBTOTAL FOR BUDGET CODE 5217					30,000			30,000-	
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,449				9,449-	
		169 MAINTENANCE SUPPLIES		222				222-	
SUBTOTAL FOR SUPPLYS&MATL					9,671			9,671-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,833				4,833-	
SUBTOTAL FOR PROPTY&EQUIP					4,833			4,833-	
SUBTOTAL FOR BUDGET CODE 5701					14,504			14,504-	
BUDGET CODE: 5805 ALLEY POND CHALLENGE COURSE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-	
SUBTOTAL FOR CNTRCTL SVCS					250,000			250,000-	
SUBTOTAL FOR BUDGET CODE 5805					250,000			250,000-	
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		599,840				599,840-	
SUBTOTAL FOR SUPPLYS&MATL					599,840			599,840-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		60,000				60,000-	
SUBTOTAL FOR CNTRCTL SVCS					60,000			60,000-	
SUBTOTAL FOR BUDGET CODE 5833					659,840			659,840-	
BUDGET CODE: 5850 Waterfront Parks Catalyst Project									



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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		179,132				179,132-
			SUBTOTAL FOR OTHR SER&CHR		179,132				179,132-
			SUBTOTAL FOR BUDGET CODE 5850		179,132				179,132-
BUDGET CODE: 5853 Bronx River Blueway Trail Development									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,298				38,298-
			169 MAINTENANCE SUPPLIES		12,241				12,241-
			SUBTOTAL FOR SUPPLYS&MATL		50,539				50,539-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
			SUBTOTAL FOR BUDGET CODE 5853		53,539				53,539-
BUDGET CODE: 5855 URBAN & COMMUNITY FORESTRY GRANT - STATE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 5855		20,000				20,000-
BUDGET CODE: 5857 Wetlands Monitoring Protocol 2005									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,250				3,250-
			SUBTOTAL FOR CNTRCTL SVCS		3,250				3,250-
			SUBTOTAL FOR BUDGET CODE 5857		3,250				3,250-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		117,746		120,246		2,500
			100 SUPPLIES + MATERIALS - GENERAL		10,691		18,776		8,085
			117 POSTAGE				765		765
			SUBTOTAL FOR SUPPLYS&MATL		128,437		139,787		11,350
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,200		1,200
			315 OFFICE EQUIPMENT				1,600		1,600
			SUBTOTAL FOR PROPTY&EQUIP				2,800		2,800

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				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		10,988		10,988		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055		
	SUBTOTAL FOR OTHR SER&CHR				12,043		12,043		
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS				850		850
	SUBTOTAL FOR FXD MIS CHGS						850		850
SUBTOTAL FOR BUDGET CODE 6010					140,480		155,480		15,000
BUDGET CODE: 6020 BRONX M & O									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		215		85,215		85,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		169	MAINTENANCE SUPPLIES		16,000				16,000-
	SUBTOTAL FOR SUPPLYS&MATL				16,215		86,715		70,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				10,000		10,000
	SUBTOTAL FOR PROPTY&EQUIP						10,000		10,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,250		3,250		
		412	RENTALS OF MISC.EQUIP				3,700		3,700
	SUBTOTAL FOR OTHR SER&CHR				3,250		6,950		3,700
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP			1	9,500	1	9,500
	SUBTOTAL FOR CNTRCTL SVCS					1	9,500	1	9,500
SUBTOTAL FOR BUDGET CODE 6020					19,465	1	113,165	1	93,700
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,900				8,900-
		110	FOOD & FORAGE SUPPLIES		3,598				3,598-
	SUBTOTAL FOR SUPPLYS&MATL				12,498				12,498-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,348				20,348-
		412	RENTALS OF MISC.EQUIP		4,151				4,151-
	SUBTOTAL FOR OTHR SER&CHR				24,499				24,499-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		1,200				1,200-
		686	PROF SERV OTHER		31,374		105,500		74,126
		695	EDUCATION & REC FOR YOUTH PRGM		1,000				1,000-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					33,574			105,500	71,926
SUBTOTAL FOR BUDGET CODE 6029					70,571			105,500	34,929
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,187				27,043	6,856
		169 MAINTENANCE SUPPLIES		18,092					18,092-
SUBTOTAL FOR SUPPLYS&MATL					38,279			27,043	11,236-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						3,000	3,000
SUBTOTAL FOR PROPTY&EQUIP								3,000	3,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500					500-
		412 RENTALS OF MISC.EQUIP		1,590					1,590-
SUBTOTAL FOR OTHR SER&CHR					2,090				2,090-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			6	13,182	6	13,182	13,182
SUBTOTAL FOR CNTRCTL SVCS						6	13,182	6	13,182
SUBTOTAL FOR BUDGET CODE 6030					40,369	6	43,225	6	2,856
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,748				2,200	452
		110 FOOD & FORAGE SUPPLIES		800				800	
SUBTOTAL FOR SUPPLYS&MATL					2,548			3,000	452
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,552				2,000	1,552-
SUBTOTAL FOR OTHR SER&CHR					3,552			2,000	1,552-
60	CNTRCTL SVCS	686 PROF SERV OTHER			1	1,000	1	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS						1	1,000	1	1,000
SUBTOTAL FOR BUDGET CODE 6045					6,100	1	6,000	1	100-
BUDGET CODE: 6046 GRAND CONCOURSE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,467				10,768	4,301
		169 MAINTENANCE SUPPLIES		2,490					2,490-
SUBTOTAL FOR SUPPLYS&MATL					8,957			10,768	1,811

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,050		1,750		300-
			302	TELECOMMUNICATIONS EQUIPMENT		1,011				1,011-
		SUBTOTAL FOR PROPTY&EQUIP			3,061		1,750			1,311-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		350				350-
			451	NON OVERNIGHT TRVL EXP-GENERAL		150				150-
		SUBTOTAL FOR OTHR SER&CHR			500					500-
		SUBTOTAL FOR BUDGET CODE 6046			12,518		12,518			
BUDGET CODE: 6105 VC/PB										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,000		500-
			100	SUPPLIES + MATERIALS - GENERAL		9,138		21,448		12,310
			101	PRINTING SUPPLIES		1,000		8,500		7,500
			110	FOOD & FORAGE SUPPLIES		4,700		3,500		1,200-
			117	POSTAGE		1,500		7,500		6,000
			199	DATA PROCESSING SUPPLIES		1,000		1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			18,838		41,948			23,110
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,194		3,483		8,711-
			302	TELECOMMUNICATIONS EQUIPMENT		1,200				1,200-
			315	OFFICE EQUIPMENT				1,679		1,679
		SUBTOTAL FOR PROPTY&EQUIP			13,394		5,162			8,232-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,300				4,300-
			412	RENTALS OF MISC.EQUIP		5,258		6,900		1,642
			417	ADVERTISING		944				944-
		SUBTOTAL FOR OTHR SER&CHR			10,502		6,900			3,602-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,497				12,497-
			612	OFFICE EQUIPMENT MAINTENANCE			1	540	1	540
			615	PRINTING CONTRACTS		7,819				7,819-
			660	ECONOMIC DEVELOPMENT			2	500	2	500
			671	TRAINING PRGM CITY EMPLOYEES	1	500	1	500		
			686	PROF SERV OTHER	4	1,450	4	9,450		8,000
		SUBTOTAL FOR CNTRCTL SVCS		5	22,266	8	10,990	3		11,276-
		SUBTOTAL FOR BUDGET CODE 6105		5	65,000	8	65,000	3		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,530		10,500			5,030-
		101 PRINTING SUPPLIES		610					610-
		117 POSTAGE		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		19,140		13,500			5,640-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000					4,000-
		305 MOTOR VEHICLES		2,915					2,915-
		332 PURCH DATA PROCESSING EQUIPT		360					360-
		SUBTOTAL FOR PROPTY&EQUIP		7,275					7,275-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		7,639					7,639-
		SUBTOTAL FOR OTHR SER&CHR		9,639		2,000			7,639-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	7,981	2	22,500			14,519
		615 PRINTING CONTRACTS	1	8,740	1	2,000			6,740-
		671 TRAINING PRGM CITY EMPLOYEES		500					500-
		686 PROF SERV OTHER		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	21,221	3	24,500			3,279-
		SUBTOTAL FOR BUDGET CODE 6107	3	57,275	3	40,000			17,275-
TOTAL FOR BRONX OPERATIONS			8	2,520,002	19	1,381,780	11		1,138,222-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,193		26,193			
		100 SUPPLIES + MATERIALS - GENERAL		126,380		541,178			414,798
		169 MAINTENANCE SUPPLIES		7,079					7,079-
		SUBTOTAL FOR SUPPLYS&MATL		159,652		567,371			407,719
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,496		14,496			
		302 TELECOMMUNICATIONS EQUIPMENT		504		504			
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				5,255		5,255	
		SUBTOTAL FOR OTHR SER&CHR				5,255		5,255	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,250	1	1,000		250-	
		608 MAINT & REP GENERAL	2	16,308	2	13,445		2,863-	
		SUBTOTAL FOR CNTRCTL SVCS	3	17,558	3	14,445		3,113-	
		SUBTOTAL FOR BUDGET CODE 2320	3	192,210	3	602,071		409,861	
BUDGET CODE: 5222 VALENTINO PIER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500				8,500-	
		SUBTOTAL FOR SUPPLYS&MATL		8,500				8,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,385				2,385-	
		SUBTOTAL FOR PROPTY&EQUIP		2,385				2,385-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,500				1,500-	
		SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 5222		12,385				12,385-	
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,070				3,070-	
		100 SUPPLIES + MATERIALS - GENERAL		7,012				7,012-	
		169 MAINTENANCE SUPPLIES		11,150				11,150-	
		170 CLEANING SUPPLIES		2,990				2,990-	
		SUBTOTAL FOR SUPPLYS&MATL		24,222				24,222-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,778				7,778-	
		SUBTOTAL FOR PROPTY&EQUIP		7,778				7,778-	
		SUBTOTAL FOR BUDGET CODE 5702		32,000				32,000-	
BUDGET CODE: 5849 LWRP-Construction Signage Valentino Pier									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-	
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-	
		SUBTOTAL FOR BUDGET CODE 5849		60,000				60,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6104 PROSPECT PARK									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				1,570			1,570
		100 SUPPLIES + MATERIALS - GENERAL				3,971			3,971
		117 POSTAGE		17,313		15,664			1,649-
	SUBTOTAL FOR SUPPLYS&MATL			17,313		21,205			3,892
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,550			9,550
		315 OFFICE EQUIPMENT				1,187			1,187
	SUBTOTAL FOR PROPTY&EQUIP					10,737			10,737
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				20			20
		412 RENTALS OF MISC.EQUIP		24,905		7,756			17,149-
	SUBTOTAL FOR OTHR SER&CHR			24,905		7,776			17,129-
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	5,000	2	7,500			2,500
	SUBTOTAL FOR CNTRCTL SVCS		2	5,000	2	7,500			2,500
	SUBTOTAL FOR BUDGET CODE 6104		2	47,218	2	47,218			
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390			
		100 SUPPLIES + MATERIALS - GENERAL		11,266		17,407			6,141
		117 POSTAGE		5,881		4,900			981-
	SUBTOTAL FOR SUPPLYS&MATL			63,537		68,697			5,160
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,391			1,391
		315 OFFICE EQUIPMENT				570			570
	SUBTOTAL FOR PROPTY&EQUIP					1,961			1,961
40	OTHR SER&CHR	403 OFFICE SERVICES				313			313
		412 RENTALS OF MISC.EQUIP		6,287		4,594			1,693-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,257		7,699			1,442
	SUBTOTAL FOR OTHR SER&CHR			12,544		12,606			62
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	1,617			583-
		615 PRINTING CONTRACTS		2,100					2,100-
	SUBTOTAL FOR CNTRCTL SVCS		1	4,300	1	1,617			2,683-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6110			1	80,381	1	84,881		4,500	
BUDGET CODE: 6120 BKLYN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000			
		100 SUPPLIES + MATERIALS - GENERAL		21,162		25,908		4,746	
		110 FOOD & FORAGE SUPPLIES		1,000		2,000		1,000	
		169 MAINTENANCE SUPPLIES		27,161				27,161-	
		170 CLEANING SUPPLIES		3,500				3,500-	
SUBTOTAL FOR SUPPLYS&MATL				97,823		72,908		24,915-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,257		49,500		19,243	
		314 OFFICE FURITURE		383				383-	
		315 OFFICE EQUIPMENT		500		10,500		10,000	
		337 BOOKS-OTHER				1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				31,140		61,000		29,860	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
		403 OFFICE SERVICES				300		300	
		412 RENTALS OF MISC.EQUIP		15,654		4,000		11,654-	
SUBTOTAL FOR OTHR SER&CHR				15,654		5,300		10,354-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,000	1	3,000			
		608 MAINT & REP GENERAL		6,985				6,985-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,410	1	1,300		1,110-	
		686 PROF SERV OTHER	1	3,000	1	3,000			
SUBTOTAL FOR CNTRCTL SVCS			3	15,395	3	7,300		8,095-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600	
SUBTOTAL FOR FXD MIS CHGS						600		600	
SUBTOTAL FOR BUDGET CODE 6120			3	160,012	3	147,108		12,904-	
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,452				67,452-	
		110 FOOD & FORAGE SUPPLIES		20,181				20,181-	
		169 MAINTENANCE SUPPLIES		3,742				3,742-	
SUBTOTAL FOR SUPPLYS&MATL				91,375				91,375-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,909				31,909-	



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		314 OFFICE FURITURE		9,274				9,274-	
		332 PURCH DATA PROCESSING EQUIPT		700				700-	
		SUBTOTAL FOR PROPTY&EQUIP		41,883				41,883-	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		900				900-	
		412 RENTALS OF MISC.EQUIP		23,536				23,536-	
		SUBTOTAL FOR OTHER SER&CHR		24,436				24,436-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		10,525				10,525-	
		607 MAINT & REP MOTOR VEH EQUIP		1,383				1,383-	
		608 MAINT & REP GENERAL		28,323				28,323-	
		624 CLEANING SERVICES		5,000				5,000-	
		633 TRANSPORTATION EXPENDITURES		1,050				1,050-	
		676 MAINT & OPER OF INFRASTRUCTURE		2,800				2,800-	
		686 PROF SERV OTHER		113,199		432,000		318,801	
		695 EDUCATION & REC FOR YOUTH PRGM		13,819				13,819-	
		SUBTOTAL FOR CNTRCTL SVCS		176,099		432,000		255,901	
		SUBTOTAL FOR BUDGET CODE 6129		333,793		432,000		98,207	
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		1,010				1,010-	
		100 SUPPLIES + MATERIALS - GENERAL		111,857		38,296		73,561-	
		169 MAINTENANCE SUPPLIES		4,935				4,935-	
		170 CLEANING SUPPLIES		505				505-	
		SUBTOTAL FOR SUPPLYS&MATL		118,307		38,296		80,011-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,758		9,373		6,385-	
		332 PURCH DATA PROCESSING EQUIPT		4,202				4,202-	
		SUBTOTAL FOR PROPTY&EQUIP		19,960		9,373		10,587-	
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		3,083		3,906		823	
		SUBTOTAL FOR OTHER SER&CHR		3,083		3,906		823	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	3,525	2	113,300		109,775	
		608 MAINT & REP GENERAL	1	15,000	1	15,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	18,525	3	128,300		109,775	
		SUBTOTAL FOR BUDGET CODE 6130	3	159,875	3	179,875		20,000	

EXECUTIVE BUDGET - FY08  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6620 BROOKLYN OPERATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,330		45,522			20,192
		170 CLEANING SUPPLIES		4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,330		45,522			16,192
		SUBTOTAL FOR BUDGET CODE 6620		29,330		45,522			16,192
TOTAL FOR BROOKLYN OPERATIONS			12	1,107,204	12	1,538,675			431,471
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		269,037		351,964			82,927
		110 FOOD & FORAGE SUPPLIES		1,500					1,500-
		169 MAINTENANCE SUPPLIES		20,189					20,189-
		SUBTOTAL FOR SUPPLYS&MATL		295,726		356,964			61,238
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		825					825-
		SUBTOTAL FOR PROPTY&EQUIP		825					825-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,211			1,211
		SUBTOTAL FOR OTHR SER&CHR				1,211			1,211
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	1,000	12	9,752			8,752
		624 CLEANING SERVICES			1	480		1	480
		SUBTOTAL FOR CNTRCTL SVCS	12	1,000	13	10,232		1	9,232
		SUBTOTAL FOR BUDGET CODE 2340	12	297,551	13	368,407		1	70,856
BUDGET CODE: 5232 Washington Street Market Park									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL		38,049		90,000			51,951
		110 FOOD & FORAGE SUPPLIES		315					315-
		SUBTOTAL FOR SUPPLYS&MATL		48,364		90,000			41,636

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,500				6,500-
			SUBTOTAL FOR PROPTY&EQUIP		6,500				6,500-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		650				650-
			SUBTOTAL FOR OTHR SER&CHR		650				650-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		33,950				33,950-
			624 CLEANING SERVICES	1	5,996			1-	5,996-
			SUBTOTAL FOR CNTRCTL SVCS	1	39,946			1-	39,946-
			SUBTOTAL FOR BUDGET CODE 5232	1	95,460		90,000	1-	5,460-
BUDGET CODE: 5240 Manhattan Parks Improvement									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		38,078				38,078-
			110 FOOD & FORAGE SUPPLIES		3,000				3,000-
			117 POSTAGE		1,000				1,000-
			169 MAINTENANCE SUPPLIES		11,501				11,501-
			SUBTOTAL FOR SUPPLYS&MATL		53,579				53,579-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,636				4,636-
			SUBTOTAL FOR PROPTY&EQUIP		4,636				4,636-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,427				2,427-
			SUBTOTAL FOR OTHR SER&CHR		2,427				2,427-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		850				850-
			608 MAINT & REP GENERAL		48,200				48,200-
			624 CLEANING SERVICES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		50,050				50,050-
			SUBTOTAL FOR BUDGET CODE 5240		110,692				110,692-
BUDGET CODE: 5251 MANH M&O PRIVATE									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,160				15,160-
			SUBTOTAL FOR SUPPLYS&MATL		15,160				15,160-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,702				3,702-
			SUBTOTAL FOR PROPTY&EQUIP		3,702				3,702-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5251					18,862				18,862-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		208,759					208,759-
		117 POSTAGE		1,800					1,800-
		169 MAINTENANCE SUPPLIES		1,421					1,421-
SUBTOTAL FOR SUPPLYS&MATL					211,980				211,980-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,150					5,150-
		314 OFFICE FURITURE		1,999					1,999-
SUBTOTAL FOR PROPTY&EQUIP					7,149				7,149-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,750					3,750-
		608 MAINT & REP GENERAL		5,000					5,000-
		615 PRINTING CONTRACTS		8,608					8,608-
SUBTOTAL FOR CNTRCTL SVCS					17,358				17,358-
SUBTOTAL FOR BUDGET CODE 5255					236,487				236,487-
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		9,000					9,000-
SUBTOTAL FOR PROPTY&EQUIP					9,000				9,000-
SUBTOTAL FOR BUDGET CODE 5270					10,000				10,000-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		450,408					450,408-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000					5,000-
		169 MAINTENANCE SUPPLIES		11,364					11,364-
		199 DATA PROCESSING SUPPLIES		27,430					27,430-
SUBTOTAL FOR SUPPLYS&MATL					494,202				494,202-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,682					16,682-
		305 MOTOR VEHICLES		4,091					4,091-
		319 SECURITY EQUIPMENT		22,024					22,024-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					42,797			42,797-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-	
		403 OFFICE SERVICES		100				100-	
		412 RENTALS OF MISC.EQUIP		10,000				10,000-	
		417 ADVERTISING		100,000				100,000-	
		490 SPECIAL SERVICES		16,819				16,819-	
SUBTOTAL FOR OTHR SER&CHR					166,919			166,919-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		103,875				103,875-	
		615 PRINTING CONTRACTS		8,840				8,840-	
		686 PROF SERV OTHER		6,200				6,200-	
SUBTOTAL FOR CNTRCTL SVCS					118,915			118,915-	
SUBTOTAL FOR BUDGET CODE 5273					822,833			822,833-	
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,015				11,015-	
		169 MAINTENANCE SUPPLIES		24,400				24,400-	
SUBTOTAL FOR SUPPLYS&MATL					35,415			35,415-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000				5,000-	
SUBTOTAL FOR CNTRCTL SVCS					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 5703					40,415			40,415-	
BUDGET CODE: 5802 Columbia University Inwood Hill Park									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,808				2,808-	
		169 MAINTENANCE SUPPLIES		120				120-	
SUBTOTAL FOR SUPPLYS&MATL					2,928			2,928-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,792				23,792-	
SUBTOTAL FOR PROPTY&EQUIP					23,792			23,792-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		53				53-	
SUBTOTAL FOR CNTRCTL SVCS					53			53-	
SUBTOTAL FOR BUDGET CODE 5802					26,773			26,773-	

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,394		1,394			
	SUBTOTAL FOR OTHR SER&CHR			1,394		1,394			
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	24,606	2	24,606			
	SUBTOTAL FOR CNTRCTL SVCS		2	24,606	2	24,606			
	SUBTOTAL FOR BUDGET CODE 6106		2	26,000	2	26,000			
BUDGET CODE: 6211 MAN ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995			
		100 SUPPLIES + MATERIALS - GENERAL		10,420		10,494			74
		117 POSTAGE		1,394		1,320			74-
		169 MAINTENANCE SUPPLIES		1,486					1,486-
	SUBTOTAL FOR SUPPLYS&MATL			99,295		97,809			1,486-
30	PROPTY&EQUIP	337 BOOKS-OTHER		80					80-
	SUBTOTAL FOR PROPTY&EQUIP			80					80-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040			
		403 OFFICE SERVICES		224		224			
		412 RENTALS OF MISC.EQUIP		12,509		12,509			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
	SUBTOTAL FOR OTHR SER&CHR			16,773		16,773			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150					150-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,116		1	1,116
	SUBTOTAL FOR CNTRCTL SVCS			150	1	1,116		1	966
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600			600
	SUBTOTAL FOR FXD MIS CHGS					600			600
	SUBTOTAL FOR BUDGET CODE 6211			116,298	1	116,298		1	
BUDGET CODE: 6220 MAN M & O									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783			
		100 SUPPLIES + MATERIALS - GENERAL		4,942		1,761			3,181-
		110 FOOD & FORAGE SUPPLIES		2,520					2,520-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		3,575				3,575-
			SUBTOTAL FOR SUPPLYS&MATL		44,820		35,544		9,276-
30			300 EQUIPMENT GENERAL		2,079		99		1,980-
			302 TELECOMMUNICATIONS EQUIPMENT		1,656		1,656		
			314 OFFICE FURITURE		470		1,470		1,000
			SUBTOTAL FOR PROPTY&EQUIP		4,205		3,225		980-
40			400 CONTRACTUAL SERVICES-GENERAL				300		300
			412 RENTALS OF MISC.EQUIP		1,438		1,760		322
			SUBTOTAL FOR OTHR SER&CHR		1,438		2,060		622
60			600 CONTRACTUAL SERVICES GENERAL	1	77,810	1	77,810		
			608 MAINT & REP GENERAL				6,894	3	6,894
			SUBTOTAL FOR CNTRCTL SVCS	1	77,810	4	84,704	3	6,894
			SUBTOTAL FOR BUDGET CODE 6220	1	128,273	4	125,533	3	2,740-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10			10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			100 SUPPLIES + MATERIALS - GENERAL		33,011				33,011-
			110 FOOD & FORAGE SUPPLIES		6,256				6,256-
			169 MAINTENANCE SUPPLIES		13,814				13,814-
			SUBTOTAL FOR SUPPLYS&MATL		68,081				68,081-
30			300 EQUIPMENT GENERAL		11,320				11,320-
			314 OFFICE FURITURE		8,762				8,762-
			332 PURCH DATA PROCESSING EQUIPT		1,790				1,790-
			SUBTOTAL FOR PROPTY&EQUIP		21,872				21,872-
40			400 CONTRACTUAL SERVICES-GENERAL		47,239				47,239-
			403 OFFICE SERVICES		1,920				1,920-
			412 RENTALS OF MISC.EQUIP		20,719				20,719-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
			490 SPECIAL SERVICES		275				275-
			SUBTOTAL FOR OTHR SER&CHR		70,353				70,353-
60			600 CONTRACTUAL SERVICES GENERAL		9,365				9,365-
			608 MAINT & REP GENERAL		85,310				85,310-
			615 PRINTING CONTRACTS		5,587				5,587-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			633 TRANSPORTATION EXPENDITURES		2,250				2,250-
			671 TRAINING PRGM CITY EMPLOYEES		226				226-
			676 MAINT & OPER OF INFRASTRUCTURE		6,068				6,068-
			686 PROF SERV OTHER		224,386		507,000		282,614
			695 EDUCATION & REC FOR YOUTH PRGM		660				660-
			SUBTOTAL FOR CNTRCTL SVCS		333,852		507,000		173,148
			SUBTOTAL FOR BUDGET CODE 6229		494,158		507,000		12,842
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,918		28,248		7,330
			169 MAINTENANCE SUPPLIES		10,105				10,105-
			SUBTOTAL FOR SUPPLYS&MATL		31,023		28,248		2,775-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		185		4,012		3,827
			SUBTOTAL FOR PROPTY&EQUIP		185		4,012		3,827
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		728		1,990		1,262
			412 RENTALS OF MISC.EQUIP		3,245		3,179		66-
			SUBTOTAL FOR OTHR SER&CHR		3,973		5,169		1,196
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		2,248				2,248-
			SUBTOTAL FOR CNTRCTL SVCS		2,248				2,248-
			SUBTOTAL FOR BUDGET CODE 6230		37,429		37,429		
BUDGET CODE: 6640 MAN RIVERSIDE									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		92,315		121,395		29,080
			101 PRINTING SUPPLIES				3,479		3,479
			117 POSTAGE		1,000				1,000-
			169 MAINTENANCE SUPPLIES		6,494				6,494-
			170 CLEANING SUPPLIES		8,527				8,527-
			SUBTOTAL FOR SUPPLYS&MATL		113,336		124,874		11,538
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,335		43,830		37,495
			315 OFFICE EQUIPMENT		388				388-
			SUBTOTAL FOR PROPTY&EQUIP		6,723		43,830		37,107



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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		17,000		1,500		15,500-	
	SUBTOTAL FOR OTHR SER&CHR				17,000		1,500		15,500-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	5	31,745	5	8,000		23,745-	
			608 MAINT & REP GENERAL	2	23,400	2	15,000		8,400-	
			615 PRINTING CONTRACTS		2,000				2,000-	
			671 TRAINING PRGM CITY EMPLOYEES			1	2,000	1	2,000	
			686 PROF SERV OTHER	1	1,500	1	500		1,000-	
	SUBTOTAL FOR CNTRCTL SVCS			8	58,645	9	25,500	1	33,145-	
	SUBTOTAL FOR BUDGET CODE 6640			8	195,704	9	195,704	1		
BUDGET CODE: 6642 INWOOD HILL PARK										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,911		14,844		2,067-	
	SUBTOTAL FOR SUPPLYS&MATL				16,911		14,844		2,067-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,760		3,977		2,217	
			312 IMPROVEMENTS OTHER THAN BLDGS		150				150-	
			315 OFFICE EQUIPMENT		900		1,100		200	
			337 BOOKS-OTHER				60		60	
	SUBTOTAL FOR PROPTY&EQUIP				2,810		5,137		2,327	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338		338	
			403 OFFICE SERVICES		200		200			
			412 RENTALS OF MISC.EQUIP		2,738		1,140		1,598-	
	SUBTOTAL FOR OTHR SER&CHR				2,938		1,678		1,260-	
60	CNTRCTL	SVCS	686 PROF SERV OTHER			2	1,000	2	1,000	
	SUBTOTAL FOR CNTRCTL SVCS					2	1,000	2	1,000	
	SUBTOTAL FOR BUDGET CODE 6642				22,659	2	22,659	2		
BUDGET CODE: 6650 79TH ST BOAT BASIN										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,749		67,549		22,800	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		28,000				28,000-	
			169 MAINTENANCE SUPPLIES		15,000				15,000-	
	SUBTOTAL FOR SUPPLYS&MATL				87,749		67,549		20,200-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		500		2,500-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		338 LIBRARY BOOKS		850		850		
		SUBTOTAL FOR PROPTY&EQUIP		3,850		1,350		2,500-
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,101		1,101		
		412 RENTALS OF MISC.EQUIP		2,300				2,300-
		SUBTOTAL FOR OTHER SER&CHR		3,401		1,101		2,300-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	4	65,000	4	90,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS	4	65,000	4	90,000		25,000
		SUBTOTAL FOR BUDGET CODE 6650	4	160,000	4	160,000		
		TOTAL FOR MANHATTAN OPERATIONS	28	2,839,594	35	1,649,030	7	1,190,564-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		188,671		471,257		282,586
		110 FOOD & FORAGE SUPPLIES		467		858		391
		169 MAINTENANCE SUPPLIES		168				168-
		SUBTOTAL FOR SUPPLYS&MATL		189,306		472,115		282,809
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		630		375		255-
		SUBTOTAL FOR PROPTY&EQUIP		630		375		255-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	12	1,305	12	2,433		1,128
		SUBTOTAL FOR CNTRCTL SVCS	12	1,305	12	2,433		1,128
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS		800		800		
		SUBTOTAL FOR FXD MIS CHGS		800		800		
		SUBTOTAL FOR BUDGET CODE 2360	12	192,041	12	475,723		283,682
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,165				1,165-
		169 MAINTENANCE SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,165				5,165-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5704					5,165					5,165-
BUDGET CODE: 6310 QUEENS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	170,000			170,000		
			100	SUPPLIES + MATERIALS - GENERAL	10,350			28,523		18,173
			117	POSTAGE	5,000			5,000		
			169	MAINTENANCE SUPPLIES	13,404					13,404-
			170	CLEANING SUPPLIES	900					900-
SUBTOTAL FOR SUPPLYS&MATL					199,654			203,523		3,869
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	10,268			10,030		238-
			403	OFFICE SERVICES	325					325-
			412	RENTALS OF MISC.EQUIP	19,667			19,367		300-
			451	NON OVERNIGHT TRVL EXP-GENERAL	7,300			7,300		
SUBTOTAL FOR OTHR SER&CHR					37,560			36,697		863-
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	208					208-
			676	MAINT & OPER OF INFRASTRUCTURE	1,650					1,650-
			684	PROF SERV COMPUTER SERVICES	1,402					1,402-
SUBTOTAL FOR CNRCTL SVCS					3,260					3,260-
SUBTOTAL FOR BUDGET CODE 6310					240,474			240,220		254-
BUDGET CODE: 6320 QUEENS M & O										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	6,772			12,000		5,228
			101	PRINTING SUPPLIES	84					84-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	530			1,500		970
			169	MAINTENANCE SUPPLIES	5,302					5,302-
SUBTOTAL FOR SUPPLYS&MATL					12,688			13,500		812
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	12,832			12,600		232-
			302	TELECOMMUNICATIONS EQUIPMENT	2,301			2,655		354
			337	BOOKS-OTHER	25					25-
SUBTOTAL FOR PROPTY&EQUIP					15,158			15,255		97
40	OTHR SER&CHR		407	MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080
SUBTOTAL FOR OTHR SER&CHR								1,080		1,080

EXECUTIVE BUDGET - FY08  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	446	1	3,500		3,054	
		SUBTOTAL FOR CNTRCTL SVCS	1	446	1	3,500		3,054	
		SUBTOTAL FOR BUDGET CODE 6320	1	28,292	1	33,335		5,043	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,137				40,137-	
		110 FOOD & FORAGE SUPPLIES		100				100-	
		169 MAINTENANCE SUPPLIES		5,000				5,000-	
		170 CLEANING SUPPLIES		4,500				4,500-	
		SUBTOTAL FOR SUPPLYS&MATL		49,737				49,737-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,531				3,531-	
		302 TELECOMMUNICATIONS EQUIPMENT		545				545-	
		314 OFFICE FURITURE		1,365				1,365-	
		SUBTOTAL FOR PROPTY&EQUIP		5,441				5,441-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		322				322-	
		403 OFFICE SERVICES		880				880-	
		412 RENTALS OF MISC.EQUIP		14,012				14,012-	
		SUBTOTAL FOR OTHR SER&CHR		15,214				15,214-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		220				220-	
		612 OFFICE EQUIPMENT MAINTENANCE		780				780-	
		615 PRINTING CONTRACTS		1,400				1,400-	
		686 PROF SERV OTHER		47,208		120,000		72,792	
		SUBTOTAL FOR CNTRCTL SVCS		49,608		120,000		70,392	
		SUBTOTAL FOR BUDGET CODE 6329		120,000		120,000			
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,548		46,440		29,892	
		169 MAINTENANCE SUPPLIES		36,596				36,596-	
		SUBTOTAL FOR SUPPLYS&MATL		53,144		46,440		6,704-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,001		2,615		7,386-	
		SUBTOTAL FOR PROPTY&EQUIP		10,001		2,615		7,386-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		359				359-	

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					359				359-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	6,981	1	6,600		381-
SUBTOTAL FOR CNTRCTL SVCS				1	6,981	1	6,600		381-
SUBTOTAL FOR BUDGET CODE 6330				1	70,485	1	55,655		14,830-
BUDGET CODE: 6377 Fort Totten									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,844		116,115		44,271
			110 FOOD & FORAGE SUPPLIES		3,256				3,256-
			169 MAINTENANCE SUPPLIES		3,485				3,485-
SUBTOTAL FOR SUPPLYS&MATL					78,585		116,115		37,530
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,792				19,792-
SUBTOTAL FOR PROPTY&EQUIP					19,792				19,792-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,576				4,576-
SUBTOTAL FOR OTHR SER&CHR					4,576				4,576-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,162				13,162-
SUBTOTAL FOR CNTRCTL SVCS					13,162				13,162-
SUBTOTAL FOR BUDGET CODE 6377					116,115		116,115		
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			100 SUPPLIES + MATERIALS - GENERAL		16,301		11,813		4,488-
			101 PRINTING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					18,301		11,813		6,488-
30		PROPTY&EQUIP	314 OFFICE FURITURE		1,643				1,643-
			315 OFFICE EQUIPMENT		555		3,198		2,643
SUBTOTAL FOR PROPTY&EQUIP					2,198		3,198		1,000
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,252		7,740		5,488
SUBTOTAL FOR OTHR SER&CHR					2,252		7,740		5,488
SUBTOTAL FOR BUDGET CODE 6660					22,751		22,751		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6661 ST ALBANS FACILITY										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		402					402-
			SUBTOTAL FOR PROPTY&EQUIP		402					402-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,500			6,100		4,600
			SUBTOTAL FOR OTHR SER&CHR		1,500			6,100		4,600
			SUBTOTAL FOR BUDGET CODE 6661		1,902			6,100		4,198
			TOTAL FOR QUEENS OPERATIONS	14	797,225	14		1,069,899		272,674
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS										
BUDGET CODE: 2380 SI BORO-WIDE SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		241,882			371,582		129,700
		101	PRINTING SUPPLIES		408					408-
		117	POSTAGE		500			500		
		169	MAINTENANCE SUPPLIES		3,000					3,000-
			SUBTOTAL FOR SUPPLYS&MATL		245,790			372,082		126,292
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		935					935-
		332	PURCH DATA PROCESSING EQUIPT		900					900-
			SUBTOTAL FOR PROPTY&EQUIP		1,835					1,835-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,160					5,160-
			SUBTOTAL FOR OTHR SER&CHR		5,160					5,160-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,000					3,000-
		671	TRAINING PRGM CITY EMPLOYEES		550					550-
			SUBTOTAL FOR CNTRCTL SVCS		3,550					3,550-
			SUBTOTAL FOR BUDGET CODE 2380		256,335			372,082		115,747
BUDGET CODE: 5280 State Parks Member Items										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,642					1,642-
			SUBTOTAL FOR SUPPLYS&MATL		1,642					1,642-

EXECUTIVE BUDGET - FY08  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5280					1,642				1,642-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,682					15,682-
SUBTOTAL FOR SUPPLYS&MATL					15,682				15,682-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,750					3,750-
SUBTOTAL FOR PROPTY&EQUIP					3,750				3,750-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
SUBTOTAL FOR OTHR SER&CHR					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 5282					20,932				20,932-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,445					3,445-
SUBTOTAL FOR SUPPLYS&MATL					3,445				3,445-
SUBTOTAL FOR BUDGET CODE 5705					3,445				3,445-
BUDGET CODE: 5858 Harbor Herons Habitat Restoration									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,000					30,000-
SUBTOTAL FOR SUPPLYS&MATL					30,000				30,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000					10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5858					40,000				40,000-
BUDGET CODE: 6410 S I ADMINISTRATION									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040			
		100 SUPPLIES + MATERIALS - GENERAL		1,180		3,898			2,718
		117 POSTAGE		3,000		3,000			
SUBTOTAL FOR SUPPLYS&MATL					35,220		37,938		2,718
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		265		265			

EXECUTIVE BUDGET - FY08  
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		589				589-
			315 OFFICE EQUIPMENT		655		655		
			332 PURCH DATA PROCESSING EQUIPT				26		26
			337 BOOKS-OTHER		702		338		364-
			SUBTOTAL FOR PROPTY&EQUIP		2,211		1,284		927-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				750		750
			403 OFFICE SERVICES				50		50
			404 TRAVELING EXPENSES				3,982		3,982
			412 RENTALS OF MISC.EQUIP		7,217		6,652		565-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,982		9,000		3,982-
			SUBTOTAL FOR OTHR SER&CHR		20,199		20,434		235
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,485				2,485-
			612 OFFICE EQUIPMENT MAINTENANCE	1	749	1	234		515-
			671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307		
			SUBTOTAL FOR CNTRCTL SVCS	2	3,541	2	541		3,000-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		900		900		
			SUBTOTAL FOR FXD MIS CHGS		900		900		
			SUBTOTAL FOR BUDGET CODE 6410	2	62,071	2	61,097		974-
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,008		9,776		33,232-
			117 POSTAGE		2,500		2,500		
			169 MAINTENANCE SUPPLIES		4,600				4,600-
			SUBTOTAL FOR SUPPLYS&MATL		50,108		12,276		37,832-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		200				200-
			302 TELECOMMUNICATIONS EQUIPMENT				455		455
			SUBTOTAL FOR PROPTY&EQUIP		200		455		255
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,470				1,470-
			403 OFFICE SERVICES				1,107		1,107
			404 TRAVELING EXPENSES				500		500
			412 RENTALS OF MISC.EQUIP		15,978		10,398		5,580-
			417 ADVERTISING				1,446		1,446
			451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
			SUBTOTAL FOR OTHR SER&CHR		17,448		13,951		3,497-



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 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,880				1,880-
			602 TELECOMMUNICATIONS MAINT			1	364	1	364
			608 MAINT & REP GENERAL			2	1,255	2	1,255
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,435	1	1,435
			615 PRINTING CONTRACTS		1,800				1,800-
			685 PROF SERV DIRECT EDUC SERV		300				300-
		SUBTOTAL FOR CNTRCTL SVCS			3,980	4	3,054	4	926-
		SUBTOTAL FOR BUDGET CODE 6415			71,736	4	29,736	4	42,000-
BUDGET CODE: 6420 SI M & O									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,639		29,040		12,599-
			169 MAINTENANCE SUPPLIES		3,182				3,182-
		SUBTOTAL FOR SUPPLYS&MATL			44,821		29,040		15,781-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,111		3,111		
			315 OFFICE EQUIPMENT		45		45		
		SUBTOTAL FOR PROPTY&EQUIP			3,156		3,156		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250		250		
			412 RENTALS OF MISC.EQUIP		5,591		900		4,691-
		SUBTOTAL FOR OTHR SER&CHR			5,841		1,150		4,691-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	3	2,200	3	2,200		
		SUBTOTAL FOR CNTRCTL SVCS		3	2,200	3	2,200		
		SUBTOTAL FOR BUDGET CODE 6420		3	56,018	3	35,546		20,472-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,826				7,826-
			110 FOOD & FORAGE SUPPLIES		1,048				1,048-
		SUBTOTAL FOR SUPPLYS&MATL			8,874				8,874-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		225				225-
		SUBTOTAL FOR OTHR SER&CHR			225				225-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		2,000				2,000-
			624 CLEANING SERVICES		500				500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		21,960		35,400		13,440	
		695 EDUCATION & REC FOR YOUTH PRGM		699				699-	
		SUBTOTAL FOR CNTRCTL SVCS		25,159		35,400		10,241	
		SUBTOTAL FOR BUDGET CODE 6429		34,258		35,400		1,142	
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,630		33,005		9,375	
		169 MAINTENANCE SUPPLIES		9,558				9,558-	
		SUBTOTAL FOR SUPPLYS&MATL		33,188		33,005		183-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,464		2,809		4,655-	
		SUBTOTAL FOR PROPTY&EQUIP		7,464		2,809		4,655-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				400		400	
		412 RENTALS OF MISC.EQUIP		3,272		1,600		1,672-	
		SUBTOTAL FOR OTHR SER&CHR		3,272		2,000		1,272-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			1	3,900	1	3,900	
		SUBTOTAL FOR CNTRCTL SVCS			1	3,900	1	3,900	
		SUBTOTAL FOR BUDGET CODE 6430		43,924	1	41,714	1	2,210-	
BUDGET CODE: 6680 CROMWELL CENTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		160		6,774		6,614	
		169 MAINTENANCE SUPPLIES		6,614				6,614-	
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774			
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774			
		TOTAL FOR STATEN ISLAND OPERATIONS	5	597,135	10	582,349	5	14,786-	
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2690 Tech Services Auto									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		379,068		128,151		250,917-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		37,729			37,729-
		SUBTOTAL FOR SUPPLYS&MATL		416,797		128,151	288,646-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,856		25,750	4,894
		302 TELECOMMUNICATIONS EQUIPMENT		400			400-
		SUBTOTAL FOR PROPTY&EQUIP		21,256		25,750	4,494
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		941			941-
		SUBTOTAL FOR OTHR SER&CHR		941			941-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,292			10,292-
		607 MAINT & REP MOTOR VEH EQUIP		9,000			9,000-
		608 MAINT & REP GENERAL	3	14,429	3	25,121	10,692
		SUBTOTAL FOR CNTRCTL SVCS	3	33,721	3	25,121	8,600-
		SUBTOTAL FOR BUDGET CODE 2690	3	472,715	3	179,022	293,693-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,027,670		1,800,000	227,670-
		SUBTOTAL FOR CNTRCTL SVCS		2,027,670		1,800,000	227,670-
		SUBTOTAL FOR BUDGET CODE 2694		2,027,670		1,800,000	227,670-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		148,759		75,000	73,759-
		SUBTOTAL FOR SUPPLYS&MATL		148,759		75,000	73,759-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR				200,000	200,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500,000			500,000-
		608 MAINT & REP GENERAL		27,265		52,500	25,235-
		SUBTOTAL FOR CNTRCTL SVCS		527,265		52,500	474,765-
		SUBTOTAL FOR BUDGET CODE 2695		676,024		327,500	348,524-
BUDGET CODE: 6900 TECH SER CENTRAL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,312		40,312	5,000-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		3,641		3,970		329	
		117 POSTAGE		400		400			
		SUBTOTAL FOR SUPPLYS&MATL		49,353		44,682		4,671-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,520		1,520	
		SUBTOTAL FOR PROPTY&EQUIP				1,520		1,520	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		91		3,870		3,779	
		SUBTOTAL FOR OTHR SER&CHR		91		3,870		3,779	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		604				604-	
		SUBTOTAL FOR CNTRCTL SVCS		604				604-	
		SUBTOTAL FOR BUDGET CODE 6900		50,048		50,072		24	
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,846		7,860		14,986-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		651,567		868,387		216,820	
		117 POSTAGE		700				700-	
		199 DATA PROCESSING SUPPLIES				1,234		1,234	
		SUBTOTAL FOR SUPPLYS&MATL		675,113		877,481		202,368	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		48,091		3,984		44,107-	
		305 MOTOR VEHICLES		4,835,451		2,042,000		2,793,451-	
		314 OFFICE FURITURE		2,500				2,500-	
		338 LIBRARY BOOKS				1,750		1,750	
		SUBTOTAL FOR PROPTY&EQUIP		4,886,042		2,047,734		2,838,308-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				400		400	
		412 RENTALS OF MISC.EQUIP		1,770				1,770-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,668		2,668			
		SUBTOTAL FOR OTHR SER&CHR		4,438		3,068		1,370-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		72,375				72,375-	
		607 MAINT & REP MOTOR VEH EQUIP	3	353,877	3	150,000		203,877-	
		608 MAINT & REP GENERAL	3	37,452	3	22,097		15,355-	
		671 TRAINING PRGM CITY EMPLOYEES	1	23,000	1	23,250		250	
		SUBTOTAL FOR CNTRCTL SVCS	7	486,704	7	195,347		291,357-	
		SUBTOTAL FOR BUDGET CODE 6910	7	6,052,297	7	3,123,630		2,928,667-	

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			285			6,500		6,215
		SUBTOTAL FOR SUPPLYS&MATL			285			6,500		6,215
		SUBTOTAL FOR BUDGET CODE 6920			285			6,500		6,215
		TOTAL FOR FIVE BORO	10		9,279,039	10		5,486,724		3,792,315-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES										
BUDGET CODE: 5201 National Geographic Grant										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			67,322					67,322-
		117 POSTAGE			32					32-
		SUBTOTAL FOR SUPPLYS&MATL			67,354					67,354-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			13,000					13,000-
		337 BOOKS-OTHER			8,500					8,500-
		SUBTOTAL FOR PROPTY&EQUIP			21,500					21,500-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			300					300-
		SUBTOTAL FOR OTHR SER&CHR			300					300-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,228					1,228-
		615 PRINTING CONTRACTS			2,272					2,272-
		686 PROF SERV OTHER			1,300					1,300-
		695 EDUCATION & REC FOR YOUTH PRGM			12,275					12,275-
		SUBTOTAL FOR CNTRCTL SVCS			17,075					17,075-
		SUBTOTAL FOR BUDGET CODE 5201			106,229					106,229-
BUDGET CODE: 5215 FRANKEL FOUNDATION										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			144,225					144,225-
		SUBTOTAL FOR SUPPLYS&MATL			144,225					144,225-
		SUBTOTAL FOR BUDGET CODE 5215			144,225					144,225-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5246 BATTERY PARK PEPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		926			926-
		100 SUPPLIES + MATERIALS - GENERAL		18,972		91,156	72,184
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500			3,500-
SUBTOTAL FOR SUPPLYS&MATL				23,398		91,156	67,758
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,106			3,106-
		302 TELECOMMUNICATIONS EQUIPMENT		516			516-
		305 MOTOR VEHICLES		7,726			7,726-
		319 SECURITY EQUIPMENT		14,805			14,805-
		332 PURCH DATA PROCESSING EQUIPT		105			105-
SUBTOTAL FOR PROPTY&EQUIP				26,258			26,258-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		400			400-
		607 MAINT & REP MOTOR VEH EQUIP		1,733			1,733-
		615 PRINTING CONTRACTS		839			839-
		671 TRAINING PRGM CITY EMPLOYEES		810			810-
		695 EDUCATION & REC FOR YOUTH PRGM	5	37,718			37,718-
SUBTOTAL FOR CNTRCTL SVCS				5	41,500		41,500-
SUBTOTAL FOR BUDGET CODE 5246				5	91,156		91,156
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,225			19,225-
SUBTOTAL FOR SUPPLYS&MATL					19,225		19,225-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,960			6,960-
		337 BOOKS-OTHER		6,237			6,237-
SUBTOTAL FOR PROPTY&EQUIP					13,197		13,197-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR					2,500		2,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,878			7,878-
		684 PROF SERV COMPUTER SERVICES	1	21,500			21,500-
		686 PROF SERV OTHER		600			600-
SUBTOTAL FOR CNTRCTL SVCS				1	29,978		29,978-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5247			1		64,900				64,900-	
BUDGET CODE: 5741 Green Apple Corp - Americorps Program										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			26,621		26,621-
SUBTOTAL FOR SUPPLYS&MATL					26,621				26,621-	
40		OTHR SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			328		328-
			454		OVERNIGHT TRVL EXP-SPECIAL			4,000		4,000-
SUBTOTAL FOR OTHR SER&CHR					4,328				4,328-	
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			5,289		5,289-
			685		PROF SERV DIRECT EDUC SERV			3,321		3,321-
			686		PROF SERV OTHER			34,656		34,656-
SUBTOTAL FOR CNTRCTL SVCS					43,266				43,266-	
SUBTOTAL FOR BUDGET CODE 5741					74,215				74,215-	
BUDGET CODE: 5835 UPR EAGLE FALCONRY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			36,977		36,977-
SUBTOTAL FOR SUPPLYS&MATL					36,977				36,977-	
SUBTOTAL FOR BUDGET CODE 5835					36,977				36,977-	
BUDGET CODE: 5847 CAMPSHIP PROGRAM										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			44,975		44,975-
SUBTOTAL FOR SUPPLYS&MATL					44,975				44,975-	
SUBTOTAL FOR BUDGET CODE 5847					44,975				44,975-	
BUDGET CODE: 6510 U P S										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			19,244	214,425	195,181
			105		AUTOMOTIVE SUPPLIES & MATERIAL			707		707-
			110		FOOD & FORAGE SUPPLIES			6,876	3,500	3,376-
			169		MAINTENANCE SUPPLIES			707		707-
			199		DATA PROCESSING SUPPLIES			60		60-
SUBTOTAL FOR SUPPLYS&MATL					27,594			217,925		190,331

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,088		20,314		19,226
		315	OFFICE EQUIPMENT		705				705-
		319	SECURITY EQUIPMENT				3,750		3,750
		332	PURCH DATA PROCESSING EQUIPT				5,250		5,250
		338	LIBRARY BOOKS				2,362		2,362
			SUBTOTAL FOR PROPTY&EQUIP		1,793		31,676		29,883
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		29,125		58,229		29,104
		403	OFFICE SERVICES				2,379		2,379
		412	RENTALS OF MISC.EQUIP		18,933		790		18,143-
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,250		16,250		
			SUBTOTAL FOR OTHR SER&CHR		64,308		77,648		13,340
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,500				2,500-
		607	MAINT & REP MOTOR VEH EQUIP		1,000				1,000-
		608	MAINT & REP GENERAL	1	618	1	3,937		3,319
		615	PRINTING CONTRACTS		4,460				4,460-
		660	ECONOMIC DEVELOPMENT			2	615	2	615
		668	BUS TRANSP REIMBURSABLE PRGMS	1	18,910			1-	18,910-
		671	TRAINING PRGM CITY EMPLOYEES	2	2,975	2	2,187		788-
		686	PROF SERV OTHER			1	1,397	1	1,397
			SUBTOTAL FOR CNTRCTL SVCS	4	30,463	6	8,136	2	22,327-
			SUBTOTAL FOR BUDGET CODE 6510	4	124,158	6	335,385	2	211,227
			TOTAL FOR URBAN PARK SERVICES	10	686,835	6	426,541	4-	260,294-
			TOTAL FOR MAINT & OPERATIONS - OTPS	219	58,241,051	248	53,577,967	29	4,663,084-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,517,962	58,241,051	676,669	53,577,967	4,663,084-
FINANCIAL PLAN SAVINGS				196,000	196,000
APPROPRIATION		58,241,051		53,773,967	4,467,084-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,295,473		48,621,904	1,326,431
OTHER CATEGORICAL		3,290,566		377,156	2,913,410-
CAPITAL FUNDS - I.F.A.					
STATE		1,492,895			1,492,895-
FEDERAL - C.D.		794,187		524,824	269,363-
FEDERAL - OTHER		747,557			747,557-
INTRA-CITY SALES		4,620,373		4,250,083	370,290-
TOTAL		58,241,051		53,773,967	4,467,084-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		289,401				289,401-	
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-	
		169 MAINTENANCE SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		295,401				295,401-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-	
		314 OFFICE FURITURE		6,000				6,000-	
		337 BOOKS-OTHER		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		14,000				14,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		20,000				20,000-	
		686 PROF SERV OTHER		4,000				4,000-	
		SUBTOTAL FOR CNTRCTL SVCS		24,000				24,000-	
		SUBTOTAL FOR BUDGET CODE 5151		334,401				334,401-	
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		500		500			
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		15,860,170		19,523,949		3,663,779	
		SUBTOTAL FOR OTHR SER&CHR		15,860,170		19,523,949		3,663,779	
		SUBTOTAL FOR BUDGET CODE 7000		15,860,670		19,524,449		3,663,779	
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157			
		100 SUPPLIES + MATERIALS - GENERAL		373,075		316,103		56,972-	
		101 PRINTING SUPPLIES				22,500		22,500	
		110 FOOD & FORAGE SUPPLIES		6,026				6,026-	
		117 POSTAGE		227,900		145,000		82,900-	
		169 MAINTENANCE SUPPLIES		6,290				6,290-	
		170 CLEANING SUPPLIES		16,000				16,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		52,980					52,980-
		SUBTOTAL FOR SUPPLYS&MATL		774,428		575,760			198,668-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,100		17,000			100-
		302 TELECOMMUNICATIONS EQUIPMENT		5,215		5,000			215-
		314 OFFICE FURITURE		22,600		10,000			12,600-
		315 OFFICE EQUIPMENT				25,000			25,000
		332 PURCH DATA PROCESSING EQUIPT		2,600					2,600-
		337 BOOKS-OTHER		6,771		30,000			23,229
		338 LIBRARY BOOKS		6,771		1,200			5,571-
		SUBTOTAL FOR PROPTY&EQUIP		61,057		88,200			27,143
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,534,976		1,534,976			
		400 CONTRACTUAL SERVICES-GENERAL		20,000		35,000			15,000
		403 OFFICE SERVICES		57,500		10,500			47,000-
		412 RENTALS OF MISC.EQUIP		203,455		150,000			53,455-
		414 RENTALS - LAND BLDGS & STRUCTS		4,313,927		4,399,527			85,600
		417 ADVERTISING		105,000		115,000			10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		87,400		65,000			22,400-
		490 SPECIAL SERVICES		9,524					9,524-
		SUBTOTAL FOR OTHR SER&CHR		6,331,782		6,310,003			21,779-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	66,434	5	35,159			31,275-
		602 TELECOMMUNICATIONS MAINT	7	82,696	7	71,491			11,205-
		608 MAINT & REP GENERAL			11	25,000	11		25,000
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,400	5	90,000			83,600
		615 PRINTING CONTRACTS	1	126,250	1	150,000			23,750
		624 CLEANING SERVICES	3	600	3	5,000			4,400
		671 TRAINING PRGM CITY EMPLOYEES	2	32,600	2	30,000			2,600-
		676 MAINT & OPER OF INFRASTRUCTURE	10	3,440,000	10	3,467,275			27,275
		684 PROF SERV COMPUTER SERVICES		9,599					9,599-
		686 PROF SERV OTHER	4	3,000	4	30,000			27,000
		SUBTOTAL FOR CNTRCTL SVCS	37	3,767,579	48	3,903,925	11		136,346
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		10,000		3,000			7,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000		3,000			7,000-
		SUBTOTAL FOR BUDGET CODE 7800	37	10,944,846	48	10,880,888	11		63,958-

BUDGET CODE: 7823 CENTRAL PROGRAMS

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					39,000	39,000	
		117 POSTAGE		1,300			2,000	700	
		199 DATA PROCESSING SUPPLIES		187,570			162,068	25,502-	
		SUBTOTAL FOR SUPPLYS&MATL		188,870			203,068	14,198	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		109,315			321,391	212,076	
		337 BOOKS-OTHER					6,500	6,500	
		SUBTOTAL FOR PROPTY&EQUIP		109,315			327,891	218,576	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,318				45,318-	
		671 TRAINING PRGM CITY EMPLOYEES	1	28,650	1		62,500	33,850	
		684 PROF SERV COMPUTER SERVICES	1	176,748	1		105,000	71,748-	
		SUBTOTAL FOR CNTRCTL SVCS	2	250,716	2		167,500	83,216-	
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2		698,459	149,558	
		TOTAL FOR DEPUTY COMM OF MGMT	39	27,688,818	50		31,103,796	11	3,414,978
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,968				24,968-	
		SUBTOTAL FOR CNTRCTL SVCS		24,968				24,968-	
		SUBTOTAL FOR BUDGET CODE 5150		24,968				24,968-	
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		24,968				24,968-	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,060				36,060-	
		169 MAINTENANCE SUPPLIES		50,000				50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		86,060				86,060-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		608 MAINT & REP GENERAL	1	40,000			1-	40,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	45,000			1-	45,000-	
		SUBTOTAL FOR BUDGET CODE 5241	1	146,060			1-	146,060-	
		TOTAL FOR MANHATTAN OPERATIONS	1	146,060			1-	146,060-	
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	40	27,859,846	50	31,103,796	10	3,243,950	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,487,803	27,859,846	21,151,582	31,103,796	3,243,950
FINANCIAL PLAN SAVINGS APPROPRIATION		27,859,846		31,103,796	3,243,950

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,354,417		31,103,796	3,749,379
OTHER CATEGORICAL		480,461			480,461-
CAPITAL FUNDS - I.F.A.					
STATE		24,968			24,968-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 27,859,846		 31,103,796	 3,243,950

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4200 Bronx Camps and Daycare										
10		SUPPLYS&MATL			4,150			16,000		11,850
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			4,150			16,000		11,850
60		CNTRCTL SVCS			1,750					1,750-
		633 TRANSPORTATION EXPENDITURES								
		695 EDUCATION & REC FOR YOUTH PRGM			10,100					10,100-
		SUBTOTAL FOR CNTRCTL SVCS			11,850					11,850-
		SUBTOTAL FOR BUDGET CODE 4200			16,000			16,000		
BUDGET CODE: 4201 Brooklyn Camps and Daycare										
10		SUPPLYS&MATL						46,000		46,000
		100 SUPPLIES + MATERIALS - GENERAL								2,045-
		110 FOOD & FORAGE SUPPLIES			2,045			46,000		43,955
		SUBTOTAL FOR SUPPLYS&MATL			2,045			46,000		43,955
60		CNTRCTL SVCS			13,125					13,125-
		633 TRANSPORTATION EXPENDITURES								
		695 EDUCATION & REC FOR YOUTH PRGM		5	30,830				5-	30,830-
		SUBTOTAL FOR CNTRCTL SVCS		5	43,955				5-	43,955-
		SUBTOTAL FOR BUDGET CODE 4201		5	46,000			46,000	5-	
BUDGET CODE: 4202 Manhattan Camps and Daycare										
10		SUPPLYS&MATL			2,087			57,000		54,913
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			2,087			57,000		54,913
40		OTHR SER&CHR			2,850					2,850-
		400 CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			2,850					2,850-
60		CNTRCTL SVCS			175					175-
		600 CONTRACTUAL SERVICES GENERAL								
		633 TRANSPORTATION EXPENDITURES		10	22,421				10-	22,421-
		695 EDUCATION & REC FOR YOUTH PRGM			34,831					34,831-
		SUBTOTAL FOR CNTRCTL SVCS		10	57,427				10-	57,427-
		SUBTOTAL FOR BUDGET CODE 4202		10	62,364			57,000	10-	5,364-
BUDGET CODE: 4203 Queens Camps and Daycare										

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		415		44,000		43,585
	SUBTOTAL FOR SUPPLYS&MATL				415		44,000		43,585
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		385				385-
	SUBTOTAL FOR OTHR SER&CHR				385				385-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		20,195				20,195-
		695	EDUCATION & REC FOR YOUTH PRGM		23,005				23,005-
	SUBTOTAL FOR CNTRCTL SVCS				43,200				43,200-
	SUBTOTAL FOR BUDGET CODE 4203					44,000		44,000	
BUDGET CODE: 4204 Staten Island Camps and Daycare									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,982		12,000		7,018
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
	SUBTOTAL FOR SUPPLYS&MATL				7,482		12,000		4,518
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,260				1,260-
		633	TRANSPORTATION EXPENDITURES		2,250				2,250-
		695	EDUCATION & REC FOR YOUTH PRGM		1,008				1,008-
	SUBTOTAL FOR CNTRCTL SVCS				4,518				4,518-
	SUBTOTAL FOR BUDGET CODE 4204					12,000		12,000	
BUDGET CODE: 4941 St. Johns Recreation Center									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,000		27,000		5,000
		110	FOOD & FORAGE SUPPLIES		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				27,000		27,000		
	SUBTOTAL FOR BUDGET CODE 4941					27,000		27,000	
BUDGET CODE: 4942 Hamilton Fish Recreation Center									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,193		10,000		7,807
	SUBTOTAL FOR SUPPLYS&MATL				2,193		10,000		7,807
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		949				949-
	SUBTOTAL FOR PROPTY&EQUIP				949				949-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		1,150				1,150-
			SUBTOTAL FOR OTHR SER&CHR		1,150				1,150-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3,568				3,568-
			608 MAINT & REP GENERAL		2,140				2,140-
			SUBTOTAL FOR CNTRCTL SVCS		5,708				5,708-
			SUBTOTAL FOR BUDGET CODE 4942		10,000		10,000		
BUDGET CODE: 4943 Thomas Jefferson Recreation Center									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,424		10,000		7,576
			SUBTOTAL FOR SUPPLYS&MATL		2,424		10,000		7,576
30	PROPTY&EQUIP		314 OFFICE FURITURE		504				504-
			SUBTOTAL FOR PROPTY&EQUIP		504				504-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		3,072				3,072-
			SUBTOTAL FOR CNTRCTL SVCS		3,072				3,072-
			SUBTOTAL FOR BUDGET CODE 4943		6,000		10,000		4,000
BUDGET CODE: 4944 St Marys Recreation Center									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,281		27,000		9,719
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-
			169 MAINTENANCE SUPPLIES		502				502-
			SUBTOTAL FOR SUPPLYS&MATL		19,283		27,000		7,717
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		105				105-
			302 TELECOMMUNICATIONS EQUIPMENT		2,012				2,012-
			SUBTOTAL FOR PROPTY&EQUIP		2,117				2,117-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
			412 RENTALS OF MISC.EQUIP		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
60	CNTRCTL	SVCS	695 EDUCATION & REC FOR YOUTH PRGM		1,600				1,600-
			SUBTOTAL FOR CNTRCTL SVCS		1,600				1,600-
			SUBTOTAL FOR BUDGET CODE 4944		27,000		27,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4945 Hunts Point Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,624		35,000	17,376
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		169 MAINTENANCE SUPPLIES		3,034			3,034-
		170 CLEANING SUPPLIES		502			502-
		SUBTOTAL FOR SUPPLYS&MATL		23,160		35,000	11,840
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		740			740-
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		3,240			3,240-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,120			2,120-
		412 RENTALS OF MISC.EQUIP		2,280			2,280-
		SUBTOTAL FOR OTHR SER&CHR		4,400			4,400-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,200			4,200-
		SUBTOTAL FOR CNTRCTL SVCS		4,200			4,200-
		SUBTOTAL FOR BUDGET CODE 4945		35,000		35,000	
BUDGET CODE: 4946 Brownsville Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10		15,000	14,990
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,010		15,000	9,990
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,990			9,990-
		SUBTOTAL FOR CNTRCTL SVCS		9,990			9,990-
		SUBTOTAL FOR BUDGET CODE 4946		15,000		15,000	
BUDGET CODE: 4951 Fowler Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,556		54,468	41,912
		SUBTOTAL FOR SUPPLYS&MATL		12,556		54,468	41,912
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		620			620-
		315 OFFICE EQUIPMENT		460			460-
		SUBTOTAL FOR PROPTY&EQUIP		1,080			1,080-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4951					13,636				40,832
BUDGET CODE: 4952 Greenbelt Recreation Center									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,931			14,646
SUBTOTAL FOR SUPPLYS&MATL					25,931		40,577		14,646
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,440			3,440-
			319	SECURITY EQUIPMENT		645			645-
SUBTOTAL FOR PROPTY&EQUIP					4,085				4,085-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,580			2,580-
SUBTOTAL FOR OTHR SER&CHR					2,580				2,580-
60		CNTRCTL SVCS	686	PROF SERV OTHER		4,600			4,600-
SUBTOTAL FOR CNTRCTL SVCS					4,600				4,600-
SUBTOTAL FOR BUDGET CODE 4952					37,196		40,577		3,381
BUDGET CODE: 4993 DOE Learn To Swim Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,625			38,625-
SUBTOTAL FOR SUPPLYS&MATL					38,625				38,625-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,000			6,000-
SUBTOTAL FOR PROPTY&EQUIP					6,000				6,000-
SUBTOTAL FOR BUDGET CODE 4993					44,625				44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		531,854			531,854-
			110	FOOD & FORAGE SUPPLIES		10,195			10,195-
			169	MAINTENANCE SUPPLIES		1,718			1,718-
SUBTOTAL FOR SUPPLYS&MATL					543,767				543,767-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,537			7,537-
			332	PURCH DATA PROCESSING EQUIPT		1,416			1,416-
SUBTOTAL FOR PROPTY&EQUIP					8,953				8,953-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		91,380				91,380-
			490 SPECIAL SERVICES		6,425				6,425-
			SUBTOTAL FOR OTHR SER&CHR		97,805				97,805-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,310				2,310-
			608 MAINT & REP GENERAL		4,285				4,285-
			615 PRINTING CONTRACTS	1	20,813			1-	20,813-
			671 TRAINING PRGM CITY EMPLOYEES		660				660-
			686 PROF SERV OTHER		560				560-
			695 EDUCATION & REC FOR YOUTH PRGM		2,925				2,925-
			SUBTOTAL FOR CNTRCTL SVCS	1	31,553			1-	31,553-
			SUBTOTAL FOR BUDGET CODE 5360	1	682,078			1-	682,078-
			TOTAL FOR	16	1,077,899		394,045	16-	683,854-

RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION

BUDGET CODE: 5311 Central Recreation Programs

10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,862				25,862-
			SUBTOTAL FOR SUPPLYS&MATL		25,862				25,862-
30	PROPTY&EQUIP		337 BOOKS-OTHER		6,367				6,367-
			SUBTOTAL FOR PROPTY&EQUIP		6,367				6,367-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,700				4,700-
			633 TRANSPORTATION EXPENDITURES		1,000				1,000-
			685 PROF SERV DIRECT EDUC SERV	1	1,000			1-	1,000-
			686 PROF SERV OTHER		50,337				50,337-
			695 EDUCATION & REC FOR YOUTH PRGM		5,740				5,740-
			SUBTOTAL FOR CNTRCTL SVCS	1	62,777			1-	62,777-
			SUBTOTAL FOR BUDGET CODE 5311	1	95,006			1-	95,006-
BUDGET CODE: 5312	21	Century Community Learning Centers							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,081				2,081-
			110 FOOD & FORAGE SUPPLIES		6,000				6,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					8,081				8,081-
40	OTHR	SER&CHR	490	SPECIAL SERVICES	5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	2,250			1-	2,250-
			686	PROF SERV OTHER	41,475				41,475-
			695	EDUCATION & REC FOR YOUTH PRGM	5,225				5,225-
SUBTOTAL FOR CNTRCTL SVCS					48,950			1-	48,950-
SUBTOTAL FOR BUDGET CODE 5312					62,031			1-	62,031-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	3,661			8,661	5,000
			100	SUPPLIES + MATERIALS - GENERAL	5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					8,661			8,661	
SUBTOTAL FOR BUDGET CODE 9009					8,661			8,661	
BUDGET CODE: 9740 CENTRAL RECREATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,721			11,493	4,772
		110	FOOD & FORAGE SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					7,721			12,493	4,772
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,517			7,237	1,720
		315	OFFICE EQUIPMENT		619			2,619	2,000
		337	BOOKS-OTHER		3,917				3,917-
SUBTOTAL FOR PROPTY&EQUIP					10,053			9,856	197-
40	OTHR	SER&CHR	404	TRAVELING EXPENSES	500			500	
			412	RENTALS OF MISC.EQUIP	91,000			91,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL	500			500	
			490	SPECIAL SERVICES	175				175-
SUBTOTAL FOR OTHR SER&CHR					92,175			92,000	175-
60	CNTRCTL	SVCS	633	TRANSPORTATION EXPENDITURES	1,800				1,800-
			671	TRAINING PRGM CITY EMPLOYEES	2,450				2,450-
			695	EDUCATION & REC FOR YOUTH PRGM	150				150-
SUBTOTAL FOR CNTRCTL SVCS					4,400				4,400-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9740				114,349		114,349	
TOTAL FOR CENTRAL RECREATION			2	280,047		123,010	2- 157,037-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 9040 BRONX RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,700			1,700-
		100 SUPPLIES + MATERIALS - GENERAL		10,338		36,398	26,060
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		4,450		1,500	2,950-
		117 POSTAGE		1,500			1,500-
		170 CLEANING SUPPLIES		150			150-
SUBTOTAL FOR SUPPLYS&MATL				18,138		38,398	20,260
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,750		4,250	1,500
		302 TELECOMMUNICATIONS EQUIPMENT		550			550-
		315 OFFICE EQUIPMENT		650		650	
SUBTOTAL FOR PROPTY&EQUIP				3,950		4,900	950
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,790			5,790-
		402 TELEPHONE & OTHER COMMUNICATNS		500		3,500	3,000
		412 RENTALS OF MISC.EQUIP		6,800			6,800-
SUBTOTAL FOR OTHR SER&CHR				13,090		3,500	9,590-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	912	1	912	
		624 CLEANING SERVICES	1	3,000			1- 3,000-
		633 TRANSPORTATION EXPENDITURES		2,400			2,400-
		671 TRAINING PRGM CITY EMPLOYEES		220			220-
		695 EDUCATION & REC FOR YOUTH PRGM		6,000			6,000-
SUBTOTAL FOR CNTRCTL SVCS			2	12,532	1	912	1- 11,620-
SUBTOTAL FOR BUDGET CODE 9040			2	47,710	1	47,710	1-
BUDGET CODE: 9041 Bronx OTPS ASP Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,465			4,465-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		3,535				3,535-	
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,940				32,940-	
		SUBTOTAL FOR CNTRCTL SVCS		32,940				32,940-	
		SUBTOTAL FOR BUDGET CODE 9041		40,940				40,940-	
		TOTAL FOR BRONX RECREATION	2	88,650	1	47,710	1-	40,940-	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 5130 FORT HAMILTON AGING									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-	
		SUBTOTAL FOR BUDGET CODE 5130		4,000				4,000-	
BUDGET CODE: 9140 BROOKLYN RECREATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		17,186		31,259		14,073	
		110 FOOD & FORAGE SUPPLIES		1,866				1,866-	
		199 DATA PROCESSING SUPPLIES		9,892				9,892-	
		SUBTOTAL FOR SUPPLYS&MATL		33,944		31,259		2,685-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,414		5,700		4,286	
		315 OFFICE EQUIPMENT		1,259		1,259			
		332 PURCH DATA PROCESSING EQUIPT		730				730-	
		SUBTOTAL FOR PROPTY&EQUIP		3,403		6,959		3,556	
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000		1,000	
		412 RENTALS OF MISC.EQUIP				4,379		4,379	
		SUBTOTAL FOR OTHR SER&CHR				5,379		5,379	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,505				2,505-	
		608 MAINT & REP GENERAL		3,745				3,745-	
		SUBTOTAL FOR CNTRCTL SVCS		6,250				6,250-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9140				43,597		43,597	
BUDGET CODE: 9141 Brooklyn OTPS ASP Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,389			11,389-
		110 FOOD & FORAGE SUPPLIES		8,000			8,000-
SUBTOTAL FOR SUPPLYS&MATL				19,389			19,389-
30	PROPTY&EQUIP	338 LIBRARY BOOKS		394			394-
SUBTOTAL FOR PROPTY&EQUIP				394			394-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		3,700			3,700-
		686 PROF SERV OTHER		22,837			22,837-
		695 EDUCATION & REC FOR YOUTH PRGM		380			380-
SUBTOTAL FOR CNTRCTL SVCS				26,917			26,917-
SUBTOTAL FOR BUDGET CODE 9141				46,700			46,700-
TOTAL FOR BROOKLYN RECREATION				94,297		43,597	50,700-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4950 Chelsea Recreation Center							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,934		47,000	39,066
		169 MAINTENANCE SUPPLIES		6,299			6,299-
SUBTOTAL FOR SUPPLYS&MATL				14,233		47,000	32,767
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		994			994-
SUBTOTAL FOR PROPTY&EQUIP				994			994-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,407			6,407-
SUBTOTAL FOR OTHR SER&CHR				6,407			6,407-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,541			2,541-
		608 MAINT & REP GENERAL		4,950			4,950-
		633 TRANSPORTATION EXPENDITURES		2,150			2,150-
		676 MAINT & OPER OF INFRASTRUCTURE	1	14,800		1-	14,800-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		925				925-	
		SUBTOTAL FOR CNTRCTL SVCS	1	25,366			1-	25,366-	
		SUBTOTAL FOR BUDGET CODE 4950	1	47,000		47,000	1-		
BUDGET CODE: 4955 East 54th Street Recreation Center									
10		SUPPLYS&MATL		7,905		25,500		17,595	
		100 SUPPLIES + MATERIALS - GENERAL		4,221				4,221-	
		169 MAINTENANCE SUPPLIES		12,126		25,500		13,374	
		SUBTOTAL FOR SUPPLYS&MATL		1,370				1,370-	
30		PROPTY&EQUIP		1,370				1,370-	
		300 EQUIPMENT GENERAL		1,370				1,370-	
		SUBTOTAL FOR PROPTY&EQUIP		1,778				1,778-	
40		OTHR SER&CHR		1,778				1,778-	
		412 RENTALS OF MISC.EQUIP		1,778				1,778-	
		SUBTOTAL FOR OTHR SER&CHR		405				405-	
60		CNTRCTL SVCS		450				450-	
		608 MAINT & REP GENERAL		450				450-	
		633 TRANSPORTATION EXPENDITURES		225				225-	
		676 MAINT & OPER OF INFRASTRUCTURE		9,000				9,000-	
		686 PROF SERV OTHER		146				146-	
		695 EDUCATION & REC FOR YOUTH PRGM		10,226				10,226-	
		SUBTOTAL FOR CNTRCTL SVCS		25,500		25,500			
		SUBTOTAL FOR BUDGET CODE 4955		5,000				5,000-	
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
10		SUPPLYS&MATL		5,000				5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 5382		10,427		18,644		8,217	
BUDGET CODE: 9240 MANHATTAN RECREATION									
10		SUPPLYS&MATL		110,427		2,745		2,745	
		100 SUPPLIES + MATERIALS - GENERAL		2,063				2,063-	
		110 FOOD & FORAGE SUPPLIES		312		4,708		4,396	
		169 MAINTENANCE SUPPLIES		12,802		26,097		13,295	
		199 DATA PROCESSING SUPPLIES		12,802				13,295	
		SUBTOTAL FOR SUPPLYS&MATL		12,802				13,295	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,527		1,995		10,532-
			302 TELECOMMUNICATIONS EQUIPMENT		579				579-
			314 OFFICE FURITURE		752				752-
			315 OFFICE EQUIPMENT		213				213-
		SUBTOTAL FOR PROPTY&EQUIP			14,071		1,995		12,076-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
			403 OFFICE SERVICES				478		478
			412 RENTALS OF MISC.EQUIP		2,225		9,850		7,625
		SUBTOTAL FOR OTHR SER&CHR			8,225		10,328		2,103
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,080				3,080-
			608 MAINT & REP GENERAL	2	375	2	1,564		1,189
			686 PROF SERV OTHER		67				67-
		SUBTOTAL FOR CNTRCTL SVCS		2	3,522	2	1,564		1,958-
		SUBTOTAL FOR BUDGET CODE 9240		2	38,620	2	39,984		1,364
BUDGET CODE: 9241 Manhattan OTPS ASP Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,229				8,229-
			117 POSTAGE		351				351-
		SUBTOTAL FOR SUPPLYS&MATL			8,580				8,580-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		957				957-
			314 OFFICE FURITURE		3,114				3,114-
		SUBTOTAL FOR PROPTY&EQUIP			4,071				4,071-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,919				6,919-
		SUBTOTAL FOR OTHR SER&CHR			6,919				6,919-
60		CNTRCTL SVCS	686 PROF SERV OTHER	1	61,262			1-	61,262-
			695 EDUCATION & REC FOR YOUTH PRGM		250				250-
		SUBTOTAL FOR CNTRCTL SVCS		1	61,512			1-	61,512-
		SUBTOTAL FOR BUDGET CODE 9241		1	81,082			1-	81,082-
		TOTAL FOR MANHATTAN RECREATION		4	197,202	2	112,484	2-	84,718-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION										
BUDGET CODE: 5361 Queens Recreation Programs Borowide										
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		7,446					7,446-
	SUBTOTAL FOR SUPPLYS&MATL				7,446					7,446-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		995					995-
	SUBTOTAL FOR PROPTY&EQUIP				995					995-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	31,559		5-			31,559-
	SUBTOTAL FOR CNTRCTL SVCS			5	31,559		5-			31,559-
	SUBTOTAL FOR BUDGET CODE 5361			5	40,000		5-			40,000-
BUDGET CODE: 9340 QUEENS RECREATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,084			32,244		25,160
		110	FOOD & FORAGE SUPPLIES		900					900-
	SUBTOTAL FOR SUPPLYS&MATL				7,984			32,244		24,260
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000					5,000-
		302	TELECOMMUNICATIONS EQUIPMENT		260					260-
		314	OFFICE FURITURE		5,700					5,700-
		315	OFFICE EQUIPMENT		500					500-
	SUBTOTAL FOR PROPTY&EQUIP				11,460					11,460-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,800					2,800-
		608	MAINT & REP GENERAL		9,181					9,181-
		676	MAINT & OPER OF INFRASTRUCTURE		819					819-
	SUBTOTAL FOR CNTRCTL SVCS				12,800					12,800-
	SUBTOTAL FOR BUDGET CODE 9340				32,244			32,244		
BUDGET CODE: 9341 Queens OTPS ASP Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,663					9,663-
		110	FOOD & FORAGE SUPPLIES		6,400					6,400-
	SUBTOTAL FOR SUPPLYS&MATL				16,063					16,063-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500					500-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				500				500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,550				3,550-
		671 TRAINING PRGM CITY EMPLOYEES		335				335-
		685 PROF SERV DIRECT EDUC SERV		900				900-
		686 PROF SERV OTHER		17,212				17,212-
SUBTOTAL FOR CNTRCTL SVCS				21,997				21,997-
SUBTOTAL FOR BUDGET CODE 9341				38,560				38,560-
TOTAL FOR QUEENS RECREATION			5	110,804		32,244	5-	78,560-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,752		43,729		37,977
		110 FOOD & FORAGE SUPPLIES		500				500-
		199 DATA PROCESSING SUPPLIES		1,000		3,500		2,500
SUBTOTAL FOR SUPPLYS&MATL				7,252		47,229		39,977
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,627		4,627		
		314 OFFICE FURITURE				373		373
SUBTOTAL FOR PROPTY&EQUIP				4,627		5,000		373
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,025		2,025		
SUBTOTAL FOR OTHR SER&CHR				2,025		2,025		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,350				3,350-
		608 MAINT & REP GENERAL		5,000				5,000-
		633 TRANSPORTATION EXPENDITURES		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS				11,350				11,350-
SUBTOTAL FOR BUDGET CODE 9440				25,254		54,254		29,000
BUDGET CODE: 9441 Staten Island OTPS ASP Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,238				3,238-
		110 FOOD & FORAGE SUPPLIES		1,125				1,125-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					4,363					4,363-
60		CNTRCTL SVCS			1,975					1,975-
		633 TRANSPORTATION EXPENDITURES			2,880					2,880-
		684 PROF SERV COMPUTER SERVICES	1		1,422				1-	1,422-
		686 PROF SERV OTHER			6,277				1-	6,277-
SUBTOTAL FOR CNTRCTL SVCS					1	6,277			1-	6,277-
SUBTOTAL FOR BUDGET CODE 9441					1	10,640			1-	10,640-
TOTAL FOR STATEN ISLAND RECREATION					1	35,894		54,254	1-	18,360
TOTAL FOR RECREATION SERVICES-OTPS					30	1,884,793	3	807,344	27-	1,077,449-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,361	1,884,793	8,661	807,344	1,077,449-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,884,793		807,344	1,077,449-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,634,131		807,344	826,787-
OTHER CATEGORICAL		140,006			140,006-
CAPITAL FUNDS - I.F.A.					
STATE		4,000			4,000-
FEDERAL - C.D.					
FEDERAL - OTHER		62,031			62,031-
INTRA-CITY SALES		44,625			44,625-
<b>TOTAL</b>		<b>1,884,793</b>		<b>807,344</b>	<b>1,077,449-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 PlanYC 2030 Capital Personnel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				352,000			352,000
		SUBTOTAL FOR SUPPLYS&MATL				352,000			352,000
		SUBTOTAL FOR BUDGET CODE Z031				352,000			352,000
		TOTAL FOR				352,000			352,000
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 1013 CAPITAL PROJECTS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		19,906		42,906			23,000
		100 SUPPLIES + MATERIALS - GENERAL		101,451		89,501			11,950-
		110 FOOD & FORAGE SUPPLIES		290					290-
		117 POSTAGE		47,090		23,000			24,090-
		169 MAINTENANCE SUPPLIES		3,000					3,000-
		199 DATA PROCESSING SUPPLIES		12,642		1,042			11,600-
		SUBTOTAL FOR SUPPLYS&MATL		184,379		156,449			27,930-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,600			2,600
		302 TELECOMMUNICATIONS EQUIPMENT		1,702					1,702-
		314 OFFICE FURITURE		81,542		4,000			77,542-
		315 OFFICE EQUIPMENT		186		6,900			6,714
		337 BOOKS-OTHER		5,810		2,500			3,310-
		SUBTOTAL FOR PROPTY&EQUIP		89,240		16,000			73,240-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700					700-
		403 OFFICE SERVICES		20,675		61,452			40,777
		412 RENTALS OF MISC.EQUIP		82,111		301,800			219,689
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,800		35,500			23,300-
		490 SPECIAL SERVICES		5,800					5,800-
		SUBTOTAL FOR OTHR SER&CHR		168,086		398,752			230,666
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,000				1-	50,000-
		602 TELECOMMUNICATIONS MAINT	4	75,000				4-	75,000-
		608 MAINT & REP GENERAL	2	20,499	2	2,027			18,472-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	12	91,371	12	95,000		3,629
		671 TRAINING PRGM CITY EMPLOYEES			1	2,605	1	2,605
		686 PROF SERV OTHER	1	3,141	1	2,395		746-
		SUBTOTAL FOR CNTRCTL SVCS	20	240,011	16	102,027	4-	137,984-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				150		150
		SUBTOTAL FOR FXD MIS CHGS				150		150
		SUBTOTAL FOR BUDGET CODE 1013	20	681,716	16	673,378	4-	8,338-
BUDGET CODE: 1015 Croton Water Treatment Plant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,597		135,000		117,403
		117 POSTAGE		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		32,630				32,630-
		SUBTOTAL FOR SUPPLYS&MATL		53,227		135,000		81,773
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,130				28,130-
		302 TELECOMMUNICATIONS EQUIPMENT		1,102				1,102-
		332 PURCH DATA PROCESSING EQUIPT		44,000				44,000-
		337 BOOKS-OTHER		205				205-
		SUBTOTAL FOR PROPTY&EQUIP		73,437				73,437-
		SUBTOTAL FOR BUDGET CODE 1015		126,664		135,000		8,336
		TOTAL FOR CAPITAL PROJECTS	20	808,380	16	808,378	4-	2-
		TOTAL FOR DESIGN & ENGINEERING-OTPS	20	808,380	16	1,160,378	4-	351,998



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,906	808,380	42,906	1,160,378	351,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION		808,380		1,160,378	351,998

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		808,380		1,160,378	351,998
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		808,380		1,160,378	351,998

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,474	254,016,775	3,874	268,622,500	14,605,725
FINANCIAL PLAN SAVINGS		1,200,745		2	1,200,743-
APPROPRIATION	3,474	255,217,520	3,874	268,622,502	13,404,982

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	177,099,064	188,603,240	11,504,176
OTHER CATEGORICAL	6,639,864	3,864,844	2,775,020-
CAPITAL FUNDS - I.F.A.	24,918,863	28,768,720	3,849,857
STATE	572,938		572,938-
FEDERAL - C.D.	1,908,862	1,939,829	30,967
FEDERAL - OTHER	600,655		600,655-
INTRA-CITY SALES	43,477,274	45,445,869	1,968,595

TOTAL 255,217,520 268,622,502 13,404,982

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,036,032	88,794,070	21,879,818	86,649,485	2,144,585-
FINANCIAL PLAN SAVINGS				196,000	196,000
APPROPRIATION		88,794,070		86,845,485	1,948,585-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,284,021		80,533,044	4,249,023
OTHER CATEGORICAL		3,911,033		377,156	3,533,877-
CAPITAL FUNDS - I.F.A.		808,380		1,160,378	351,998
STATE		1,521,863			1,521,863-
FEDERAL - C.D.		794,187		524,824	269,363-
FEDERAL - OTHER		809,588			809,588-
INTRA-CITY SALES		4,664,998		4,250,083	414,915-
TOTAL		88,794,070		86,845,485	1,948,585-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,474	254,016,775	3,874	268,622,500	14,605,725
FINANCIAL PLAN SAVINGS		1,200,745		2	1,200,743-
APPROPRIATION	3,474	255,217,520	3,874	268,622,502	13,404,982
OTPS					
TOTALS FOR OPERATING BUDGET		88,794,070		86,649,485	2,144,585-
FINANCIAL PLAN SAVINGS				196,000	196,000
APPROPRIATION		88,794,070		86,845,485	1,948,585-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,474	342,810,845	3,874	355,271,985	12,461,140
FINANCIAL PLAN SAVINGS		1,200,745		196,002	1,004,743-
APPROPRIATION	3,474	344,011,590	3,874	355,467,987	11,456,397
FUNDING					
CITY		253,383,085		269,136,284	15,753,199
OTHER CATEGORICAL		10,550,897		4,242,000	6,308,897-
CAPITAL FUNDS - I.F.A.		25,727,243		29,929,098	4,201,855
STATE		2,094,801			2,094,801-
FEDERAL - C.D.		2,703,049		2,464,653	238,396-
FEDERAL - OTHER		1,410,243			1,410,243-
INTRA-CITY SALES		48,142,272		49,695,952	1,553,680
TOTAL FUNDING		344,011,590		355,467,987	11,456,397

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3303 WTC Site Prep and Excavation									
01 F/T SALARIED		001 FULL YEAR POSITIONS		546,525					546,525-
SUBTOTAL FOR F/T SALARIED				546,525					546,525-
SUBTOTAL FOR BUDGET CODE 3303				546,525					546,525-
TOTAL FOR				546,525					546,525-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1001 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,245,109	25	1,768,286		6	523,177
SUBTOTAL FOR F/T SALARIED				19	1,245,109	25	1,768,286	6	523,177
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,176		1,176			
		047 OVERTIME		808		808			
SUBTOTAL FOR ADD GRS PAY				1,984		1,984			
SUBTOTAL FOR BUDGET CODE 1001				19	1,247,093	25	1,770,270	6	523,177
BUDGET CODE: 1101 POLICY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,505,803	26	1,555,803			50,000
SUBTOTAL FOR F/T SALARIED				26	1,505,803	26	1,555,803		50,000
03 UNSALARIED		031 UNSALARIED		2,416		2,416			
SUBTOTAL FOR UNSALARIED					2,416		2,416		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,487		9,487			
		047 OVERTIME		651		651			
SUBTOTAL FOR ADD GRS PAY				10,138		10,138			
SUBTOTAL FOR BUDGET CODE 1101				26	1,518,357	26	1,568,357		50,000
BUDGET CODE: 1111 MIS									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,147,679	33	2,322,679			175,000
SUBTOTAL FOR F/T SALARIED			33	2,147,679	33	2,322,679			175,000
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
SUBTOTAL FOR UNSALARIED				31,203		31,203			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,129		60,129			
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				110,446		110,446			
SUBTOTAL FOR BUDGET CODE 1111			33	2,289,328	33	2,464,328			175,000
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,316,220	45	2,316,220			
SUBTOTAL FOR F/T SALARIED			45	2,316,220	45	2,316,220			
03 UNSALARIED		031 UNSALARIED		40,725		40,725			
SUBTOTAL FOR UNSALARIED				40,725		40,725			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,245		34,245			
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				37,301		37,301			
SUBTOTAL FOR BUDGET CODE 1201			45	2,394,246	45	2,394,246			
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,784,295	29	1,784,295			
SUBTOTAL FOR F/T SALARIED			29	1,784,295	29	1,784,295			
03 UNSALARIED		031 UNSALARIED		4,466		4,466			
SUBTOTAL FOR UNSALARIED				4,466		4,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		106,637		106,637			
		047 OVERTIME		15,675		15,675			
SUBTOTAL FOR ADD GRS PAY				152,312		152,312			
SUBTOTAL FOR BUDGET CODE 1301			29	1,941,073	29	1,941,073			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,064,304	14	1,047,998	16,306-
		SUBTOTAL FOR F/T SALARIED	14	1,064,304	14	1,047,998	16,306-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,230		25,230	
		047 OVERTIME		2,591		2,591	
		SUBTOTAL FOR ADD GRS PAY		27,821		27,821	
		SUBTOTAL FOR BUDGET CODE 1401	14	1,092,125	14	1,075,819	16,306-
TOTAL FOR EXECUTIVE			166	10,482,222	172	11,214,093	6 731,871
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,571,140	25	1,695,246	2 124,106
		SUBTOTAL FOR F/T SALARIED	23	1,571,140	25	1,695,246	2 124,106
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		41,522	
		042 LONGEVITY DIFFERENTIAL		6,266		6,266	
		043 SHIFT DIFFERENTIAL		2,910		2,910	
		047 OVERTIME		2,504		2,504	
		049 BACKPAY - PRIOR YEARS		1,785		1,785	
		061 SUPPER MONEY		45		45	
		SUBTOTAL FOR ADD GRS PAY		55,032		55,032	
		SUBTOTAL FOR BUDGET CODE 2001	23	1,626,172	25	1,750,278	2 124,106
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	7,503,643	47	4,867,347	2,636,296-
		SUBTOTAL FOR F/T SALARIED	47	7,503,643	47	4,867,347	2,636,296-
03 UNSALARIED		031 UNSALARIED		28,290		28,290	
		SUBTOTAL FOR UNSALARIED		28,290		28,290	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,062		201,062	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		119,069		119,069			
		SUBTOTAL FOR ADD GRS PAY		320,131		320,131			
		SUBTOTAL FOR BUDGET CODE 2100	47	7,852,064	47	5,215,768			2,636,296-
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	393,195	9	751,042	3		357,847
		SUBTOTAL FOR F/T SALARIED	6	393,195	9	751,042	3		357,847
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929		1,929			
		SUBTOTAL FOR ADD GRS PAY		1,929		1,929			
		SUBTOTAL FOR BUDGET CODE 2101	6	395,124	9	752,971	3		357,847
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,464,838	65	1,972,954			508,116
		SUBTOTAL FOR F/T SALARIED	65	1,464,838	65	1,972,954			508,116
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		60,514		60,514			
		047 OVERTIME		70,588		70,588			
		SUBTOTAL FOR ADD GRS PAY		143,102		143,102			
		SUBTOTAL FOR BUDGET CODE 2200	65	1,607,940	65	2,116,056			508,116
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	637,622	18	1,175,506			537,884
		SUBTOTAL FOR F/T SALARIED	18	637,622	18	1,175,506			537,884
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504		1,504			
		SUBTOTAL FOR ADD GRS PAY		1,504		1,504			
		SUBTOTAL FOR BUDGET CODE 2201	18	639,126	18	1,177,010			537,884
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,952,760	88	4,110,111			157,351
		SUBTOTAL FOR F/T SALARIED	88	3,952,760	88	4,110,111			157,351

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,378		204,378			
		047 OVERTIME		208,528		208,528			
		SUBTOTAL FOR ADD GRS PAY		412,906		412,906			
		SUBTOTAL FOR BUDGET CODE 2400	88	4,365,666	88	4,523,017			157,351
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	692,773	11	671,758			21,015-
		SUBTOTAL FOR F/T SALARIED	11	692,773	11	671,758			21,015-
03 UNSALARIED		031 UNSALARIED		7,913		7,913			
		SUBTOTAL FOR UNSALARIED		7,913		7,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593			
		047 OVERTIME		218		218			
		SUBTOTAL FOR ADD GRS PAY		19,811		19,811			
		SUBTOTAL FOR BUDGET CODE 2401	11	720,497	11	699,482			21,015-
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	6,812,808	149	7,062,808			250,000
		SUBTOTAL FOR F/T SALARIED	149	6,812,808	149	7,062,808			250,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000		18,000			
		042 LONGEVITY DIFFERENTIAL		320,313		320,313			
		047 OVERTIME		382,599		382,599			
		SUBTOTAL FOR ADD GRS PAY		720,912		720,912			
		SUBTOTAL FOR BUDGET CODE 2500	149	7,533,720	149	7,783,720			250,000
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	864,235	16	864,235			
		SUBTOTAL FOR F/T SALARIED	16	864,235	16	864,235			
03 UNSALARIED		031 UNSALARIED		6,646		6,646			
		SUBTOTAL FOR UNSALARIED		6,646		6,646			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,636		20,636			
		047 OVERTIME		211		211			
		SUBTOTAL FOR ADD GRS PAY		20,847		20,847			
		SUBTOTAL FOR BUDGET CODE 2501	16	891,728	16	891,728			
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,415,720	43	2,657,344		241,624	
		SUBTOTAL FOR F/T SALARIED	43	2,415,720	43	2,657,344		241,624	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,895		104,895			
		047 OVERTIME		50,837		50,837			
		SUBTOTAL FOR ADD GRS PAY		155,732		155,732			
		SUBTOTAL FOR BUDGET CODE 2600	43	2,571,452	43	2,813,076		241,624	
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,634,829	33	1,647,180		12,351	
		SUBTOTAL FOR F/T SALARIED	33	1,634,829	33	1,647,180		12,351	
03 UNSALARIED		031 UNSALARIED		13,604		13,604			
		SUBTOTAL FOR UNSALARIED		13,604		13,604			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,977		25,977			
		047 OVERTIME		29,260		29,260			
		SUBTOTAL FOR ADD GRS PAY		55,237		55,237			
		SUBTOTAL FOR BUDGET CODE 2601	33	1,703,670	33	1,716,021		12,351	
		TOTAL FOR INFRASTRUCTURE	499	29,907,159	504	29,439,127	5	468,032-	
RESPONSIBILITY CENTER: 0003 STRUCTURES									
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	426,636	14	823,798		397,162	
		SUBTOTAL FOR F/T SALARIED	14	426,636	14	823,798		397,162	
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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		21,123		21,123			
		SUBTOTAL FOR UNSALARIED		21,123		21,123			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,721		2,721			
		042 LONGEVITY DIFFERENTIAL		34,022		34,022			
		046 TERMINAL LEAVE		20,863		20,863			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
		SUBTOTAL FOR ADD GRS PAY		59,037		59,037			
		SUBTOTAL FOR BUDGET CODE 3000	14	506,796	14	903,958			397,162
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,054,467	22	1,870,054			184,413-
		SUBTOTAL FOR F/T SALARIED	22	2,054,467	22	1,870,054			184,413-
03 UNSALARIED		031 UNSALARIED		63,665		63,665			
		SUBTOTAL FOR UNSALARIED		63,665		63,665			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523			
		042 LONGEVITY DIFFERENTIAL		58,919		58,919			
		047 OVERTIME		10,191		10,191			
		SUBTOTAL FOR ADD GRS PAY		110,633		110,633			
		SUBTOTAL FOR BUDGET CODE 3001	22	2,228,765	22	2,044,352			184,413-
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,766,654	56	2,766,654			
		SUBTOTAL FOR F/T SALARIED	56	2,766,654	56	2,766,654			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,964		101,964			
		047 OVERTIME		51,011		51,011			
		SUBTOTAL FOR ADD GRS PAY		152,975		152,975			
		SUBTOTAL FOR BUDGET CODE 3100	56	2,919,629	56	2,919,629			
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	305,134	5	398,700		3	93,566

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	305,134	5	398,700		3	93,566
03 UNSALARIED		031 UNSALARIED		5,278		5,278			
SUBTOTAL FOR UNSALARIED				5,278		5,278			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		490		490			
SUBTOTAL FOR ADD GRS PAY				490		490			
SUBTOTAL FOR BUDGET CODE 3101			2	310,902	5	404,468		3	93,566
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,407,277	9	2,407,277			
SUBTOTAL FOR F/T SALARIED			9	2,407,277	9	2,407,277			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,571		43,571			
		047 OVERTIME		48,864		48,864			
SUBTOTAL FOR ADD GRS PAY				92,435		92,435			
SUBTOTAL FOR BUDGET CODE 3200			9	2,499,712	9	2,499,712			
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,358	3	220,635			58,277
SUBTOTAL FOR F/T SALARIED			3	162,358	3	220,635			58,277
03 UNSALARIED		031 UNSALARIED		10,609		10,609			
SUBTOTAL FOR UNSALARIED				10,609		10,609			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965			
		047 OVERTIME		1,888		1,888			
SUBTOTAL FOR ADD GRS PAY				2,853		2,853			
SUBTOTAL FOR BUDGET CODE 3201			3	175,820	3	234,097			58,277
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,714,554	69	3,728,950			14,396
SUBTOTAL FOR F/T SALARIED			69	3,714,554	69	3,728,950			14,396
03 UNSALARIED		031 UNSALARIED		45,068		45,068			

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					45,068				45,068
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		165,750		165,750			
		047 OVERTIME		42,649		42,649			
SUBTOTAL FOR ADD GRS PAY					208,399				208,399
SUBTOTAL FOR BUDGET CODE 3300				69	3,968,021	69			3,982,417
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	254,557	8	254,557			
SUBTOTAL FOR F/T SALARIED				8	254,557	8			254,557
03 UNSALARIED		031 UNSALARIED		10,092		10,092			
SUBTOTAL FOR UNSALARIED					10,092				10,092
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
SUBTOTAL FOR ADD GRS PAY					3,157				3,157
SUBTOTAL FOR BUDGET CODE 3301				8	267,806	8			267,806
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	355,785	5	362,235			6,450
SUBTOTAL FOR F/T SALARIED				5	355,785	5			362,235
SUBTOTAL FOR BUDGET CODE 3302				5	355,785	5			362,235
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,715,870	80	5,374,936		11-	1,659,066
SUBTOTAL FOR F/T SALARIED				91	3,715,870	80		11-	1,659,066
03 UNSALARIED		031 UNSALARIED		13,916		13,916			
SUBTOTAL FOR UNSALARIED					13,916				13,916
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		208,129		208,129			
		047 OVERTIME		110,491		110,491			
		049 BACKPAY - PRIOR YEARS		184,066					184,066-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					517,686				184,066-
SUBTOTAL FOR BUDGET CODE 3400				91	4,247,472	80		11-	1,475,000
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	318,106	7	283,106		3-	35,000-
SUBTOTAL FOR F/T SALARIED				10	318,106	7	283,106	3-	35,000-
03 UNSALARIED		031 UNSALARIED		39,776		39,776			
SUBTOTAL FOR UNSALARIED					39,776		39,776		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,510		2,510			
		047 OVERTIME		3,766		3,766			
SUBTOTAL FOR ADD GRS PAY					6,276		6,276		
SUBTOTAL FOR BUDGET CODE 3401				10	364,158	7	329,158	3-	35,000-
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,882,361	34	1,882,361			
SUBTOTAL FOR F/T SALARIED				34	1,882,361	34	1,882,361		
03 UNSALARIED		031 UNSALARIED		9,505		9,505			
SUBTOTAL FOR UNSALARIED					9,505		9,505		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887			
		042 LONGEVITY DIFFERENTIAL		95,805		95,805			
		047 OVERTIME		15,890		15,890			
SUBTOTAL FOR ADD GRS PAY					189,582		189,582		
SUBTOTAL FOR BUDGET CODE 3500				34	2,081,448	34	2,081,448		
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	161,289	6	198,289			37,000
SUBTOTAL FOR F/T SALARIED				6	161,289	6	198,289		37,000
03 UNSALARIED		031 UNSALARIED		48,273		48,273			
SUBTOTAL FOR UNSALARIED					48,273		48,273		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088		1,088			
		042 LONGEVITY DIFFERENTIAL		1,463		1,463			
		047 OVERTIME		917		917			
		SUBTOTAL FOR ADD GRS PAY		3,468		3,468			
		SUBTOTAL FOR BUDGET CODE 3501	6	213,030	6	250,030			37,000
BUDGET CODE: 3600 BOARD OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	347,247	10			6-	347,247-
		SUBTOTAL FOR F/T SALARIED	16	347,247	10			6-	347,247-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		6,339			
		047 OVERTIME		11,814		11,814			
		049 BACKPAY - PRIOR YEARS		1,500,000					1,500,000-
		SUBTOTAL FOR ADD GRS PAY		1,518,153		18,153			1,500,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,242		2,242			
		SUBTOTAL FOR AMT TO SCHED		2,242		2,242			
		SUBTOTAL FOR BUDGET CODE 3600	16	1,867,642	10	20,395		6-	1,847,247-
BUDGET CODE: 3601 BOARD OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	279,072	7	318,572		1	39,500
		SUBTOTAL FOR F/T SALARIED	6	279,072	7	318,572		1	39,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,162		2,162			
		047 OVERTIME		14,635		14,635			
		SUBTOTAL FOR ADD GRS PAY		16,797		16,797			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,601		1,601			
		SUBTOTAL FOR AMT TO SCHED		1,601		1,601			
		SUBTOTAL FOR BUDGET CODE 3601	6	297,470	7	336,970		1	39,500
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	303,100	8	408,724		3	105,624
		SUBTOTAL FOR F/T SALARIED	5	303,100	8	408,724		3	105,624

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,241		5,241			
		047 OVERTIME		199		199			
SUBTOTAL FOR ADD GRS PAY					5,440		5,440		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,627		1,627			
SUBTOTAL FOR AMT TO SCHED					1,627		1,627		
SUBTOTAL FOR BUDGET CODE 3700			5	310,167	8	415,791	3	105,624	
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,300	1	41,300			
SUBTOTAL FOR F/T SALARIED				1	41,300	1	41,300		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
SUBTOTAL FOR ADD GRS PAY					263		263		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		232		232			
SUBTOTAL FOR AMT TO SCHED					232		232		
SUBTOTAL FOR BUDGET CODE 3701			1	41,795	1	41,795			
TOTAL FOR STRUCTURES			357	22,656,418	344	22,816,733	13-	160,315	
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	710,118	9	790,118	3	80,000	
SUBTOTAL FOR F/T SALARIED				6	710,118	9	790,118	3	80,000
03 UNSALARIED		031 UNSALARIED		21,000		21,000			
SUBTOTAL FOR UNSALARIED					21,000		21,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910			
		047 OVERTIME		122		122			
SUBTOTAL FOR ADD GRS PAY					9,032		9,032		
SUBTOTAL FOR BUDGET CODE 4001			6	740,150	9	820,150	3	80,000	
3436									



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4010 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	962,004	17	962,004		
SUBTOTAL FOR F/T SALARIED			17	962,004	17	962,004		
03 UNSALARIED		031 UNSALARIED		48,385		48,385		
SUBTOTAL FOR UNSALARIED				48,385		48,385		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,311		2,311		
		047 OVERTIME		358		358		
SUBTOTAL FOR ADD GRS PAY				2,669		2,669		
SUBTOTAL FOR BUDGET CODE 4010			17	1,013,058	17	1,013,058		
BUDGET CODE: 4011 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	268,564	6	366,564		98,000
SUBTOTAL FOR F/T SALARIED			6	268,564	6	366,564		98,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263		
SUBTOTAL FOR ADD GRS PAY				263		263		
SUBTOTAL FOR BUDGET CODE 4011			6	268,827	6	366,827		98,000
BUDGET CODE: 4012 Lead Abatement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,844		16,135	2-	94,709-
SUBTOTAL FOR F/T SALARIED			2	110,844		16,135	2-	94,709-
SUBTOTAL FOR BUDGET CODE 4012			2	110,844		16,135	2-	94,709-
BUDGET CODE: 4100 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,296,941	40	2,296,941		
SUBTOTAL FOR F/T SALARIED			40	2,296,941	40	2,296,941		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,612		22,612		
		047 OVERTIME		1,373		1,373		
SUBTOTAL FOR ADD GRS PAY				23,985		23,985		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4100			40	2,320,926	40	2,320,926		
BUDGET CODE: 4101 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	477,282	7	477,282		
SUBTOTAL FOR F/T SALARIED			7	477,282	7	477,282		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,440		3,440		
SUBTOTAL FOR ADD GRS PAY				3,440		3,440		
SUBTOTAL FOR BUDGET CODE 4101			7	480,722	7	480,722		
BUDGET CODE: 4200 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,056,341	21	959,341	7-	97,000-
SUBTOTAL FOR F/T SALARIED			28	1,056,341	21	959,341	7-	97,000-
03 UNSALARIED		031 UNSALARIED		495		495		
SUBTOTAL FOR UNSALARIED				495		495		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,398		9,398		
		047 OVERTIME		4,315		4,315		
SUBTOTAL FOR ADD GRS PAY				13,713		13,713		
SUBTOTAL FOR BUDGET CODE 4200			28	1,070,549	21	973,549	7-	97,000-
BUDGET CODE: 4201 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,940	5	345,940		125,000
SUBTOTAL FOR F/T SALARIED			5	220,940	5	345,940		125,000
03 UNSALARIED		031 UNSALARIED		6,444		6,444		
SUBTOTAL FOR UNSALARIED				6,444		6,444		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,565		1,565		
SUBTOTAL FOR ADD GRS PAY				1,565		1,565		
SUBTOTAL FOR BUDGET CODE 4201			5	228,949	5	353,949		125,000
TOTAL FOR TECHNICAL SUPPORT			111	6,234,025	105	6,345,316	6-	111,291
			3438					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: 5001 FINANCIAL SERVICES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	38	1,876,965	39	1,974,582	1		97,617
SUBTOTAL FOR F/T SALARIED			38	1,876,965	39	1,974,582	1		97,617
03 UNSALARIED	031	UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED				31,449		31,449			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		9,227		9,227			
	042	LONGEVITY DIFFERENTIAL		65,390		65,390			
	047	OVERTIME		13,957		13,957			
SUBTOTAL FOR ADD GRS PAY				88,574		88,574			
SUBTOTAL FOR BUDGET CODE 5001			38	1,996,988	39	2,094,605	1		97,617
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	1,670,183	39	1,803,944	5		133,761
SUBTOTAL FOR F/T SALARIED			34	1,670,183	39	1,803,944	5		133,761
03 UNSALARIED	031	UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED				31,449		31,449			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,451		9,451			
	047	OVERTIME		4,074		4,074			
SUBTOTAL FOR ADD GRS PAY				13,525		13,525			
SUBTOTAL FOR BUDGET CODE 5101			34	1,715,157	39	1,848,918	5		133,761
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	36	1,453,122	36	1,453,122			
SUBTOTAL FOR F/T SALARIED			36	1,453,122	36	1,453,122			
03 UNSALARIED	031	UNSALARIED		40,349		40,349			
SUBTOTAL FOR UNSALARIED				40,349		40,349			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,328		22,328			
		047 OVERTIME		19,654		19,654			
		SUBTOTAL FOR ADD GRS PAY		41,982		41,982			
		SUBTOTAL FOR BUDGET CODE 5301	36	1,535,453	36	1,535,453			
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,817		1,817			
		SUBTOTAL FOR F/T SALARIED		1,817		1,817			
		SUBTOTAL FOR BUDGET CODE 7001		1,817		1,817			
		TOTAL FOR ADMINISTRATION	108	5,249,415	114	5,480,793	6	231,378	
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 6000 Architecture & Engineering--Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,809,972	50	3,809,972			
		SUBTOTAL FOR F/T SALARIED	50	3,809,972	50	3,809,972			
03 UNSALARIED		031 UNSALARIED		88,000		88,000			
		SUBTOTAL FOR UNSALARIED		88,000		88,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000			
		SUBTOTAL FOR BUDGET CODE 6000	50	4,022,972	50	4,022,972			
BUDGET CODE: 6001 Architecture & Engineering--Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,686,650	26	1,686,650			
		SUBTOTAL FOR F/T SALARIED	26	1,686,650	26	1,686,650			
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
		SUBTOTAL FOR UNSALARIED		10,000		10,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 6001	26	1,721,650	26	1,721,650		
		TOTAL FOR ARCHITECTURE AND ENGINEERING	76	5,744,622	76	5,744,622		
		TOTAL FOR PERSONAL SERVICES	1,317	80,820,386	1,315	81,040,684	2-	220,298

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,317	80,820,386	1,315	81,040,684	220,298
FINANCIAL PLAN SAVINGS		1,817-		659,704	661,521
APPROPRIATION	1,317	80,818,569	1,315	81,700,388	881,819

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	989,711	354,927	634,784-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	79,828,858	81,345,461	1,516,603
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>80,818,569</b>	<b>81,700,388</b>	<b>881,819</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1000	DIRECTOR (DISCIPLINE)	D 850	06317	47,270-153,151	1	74,696
1033	ASSOCIATE BOOKKEEPER	D 850	40527	40,255- 51,039	3	137,011
1100	COMMISSIONER OF DESIGN &	D 850	94520	181,719-181,719	1	189,700
1112	ADMINISTRATIVE ENGINEER	D 850	10015	47,270-153,151	50	5,072,694
1114	DEPUTY COMMISSIONER FOR P	D 850	06707	47,270-153,151	1	147,136
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	47,270-153,151	24	2,451,310
1136	AGENCY CHIEF CONTRACTING	D 850	82950	47,270-153,151	1	130,427
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	47,270-153,151	1	95,473
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	47,270-153,151	3	320,555
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	46,343-153,151	17	1,613,004
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	47,270-153,151	2	214,314
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	47,270-153,151	4	366,933
1175	ADMINISTRATIVE PROJECT MA	D 850	83008	47,270-153,151	1	88,114
1176	ADMINISTRATIVE PROCUREMENT	D 850	82976	47,270-153,151	1	81,522
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	47,270-153,151	1	65,129
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	46,343-153,151	2	170,669
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	47,270-153,151	1	119,498
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	46,343-153,151	4	406,919
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	46,343-153,151	4	400,116
1215	CERTIFIED LOCAL AREA NETW	D 850	13691	70,641-111,892	1	99,715
1220	AGENCY ATTORNEY	D 850	30087	54,369- 93,978	5	290,617
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	47,270-153,151	49	4,687,060
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	70,641-102,653	14	1,216,450
1235	CERTIFIED APPLICATIONS DE	D 850	13693	70,641-111,892	1	73,467
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	46,867- 61,152	1	54,711
1264	ADMINISTRATIVE MANAGER	D 850	10025	46,343-153,151	2	182,331
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	58,405- 91,573	103	6,860,974
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	39,504- 64,979	53	2,328,764
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 76,527	18	1,115,581
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	49,151- 76,527	8	560,195
1341	CIVIL ENGINEERING INTERN	D 850	20202	44,317- 46,669	2	80,156
1342	INVESTIGATOR(DISCP)(ONLY	D 850	06316	36,456- 67,328	4	201,391
1345	CIVIL ENGINEER (SANITARY)	D 850	20215	58,405- 91,573	80	5,454,515
1365	MECHANICAL ENGINEER	D 850	20415	58,405- 91,573	10	692,864
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	32	1,484,590
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	57,406- 84,035	8	512,881
1387	SUPERVISING COMPUTER SERV	D 850	13616	52,988- 68,652	1	59,222
1392	TELECOMMUNICATIONS ASSOCI	D 850	20243	37,405- 67,853	1	51,170
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 61,198	1	48,777
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	58,405- 73,553	1	70,628
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	58,405- 73,553	9	592,729

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	58,405- 73,553	8	540,614
1420	ELECTRICAL ENGINEER	D 850	20315	58,405- 91,573	4	291,528
1427	ASSOCIATE CITY PLANNER	D 850	22123	47,589- 71,953	2	131,414
1430	ASSOCIATE CITY PLANNER	D 850	91415	39,302- 75,068	6	320,312
1433	ARCHITECT	D 850	21215	58,405- 91,573	20	1,524,165
1436	LANDSCAPE ARCHITECT	D 850	21315	58,405- 91,573	5	352,691
1437	CITY PLANNER	D 850	22122	47,589- 71,953	2	101,224
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	46,763- 69,909	8	479,376
1453	SUPERVISOR OF MECHANICAL	D 850	34221	49,201- 84,196	2	127,505
1460	ASSOCIATE SPACE ANALYST	D 850	80183	58,405- 73,553	1	69,412
1469	*ATTORNEY AT LAW	D 850	30085	54,369- 93,978	1	74,926
1470	PARALEGAL AIDE	D 850	30080	32,420- 45,310	2	115,591
1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	55,906- 73,534	1	65,120
1490	RESEARCH ASSISTANT	D 850	60910	39,159- 51,526	9	393,562
1500	STATISTICIAN	D 850	40610	39,159- 51,146	3	115,546
1516	ASSOCIATE INVESTIGATOR	D 850	31121	44,030- 63,421	4	215,806
1526	PUBLIC RECORDS AIDE	D 850	60215	29,500- 39,278	11	357,475
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	49,201- 64,196	80	4,343,017
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	49,201- 64,196	5	279,415
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	49,201- 64,196	11	628,792
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	49,201- 64,196	3	166,991
1560	ASSISTANT ENVIRONMENTAL E	D 850	20617	49,201- 64,196	2	111,910
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	49,201- 64,196	1	61,420
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	49,201- 64,196	2	120,358
1585	PROJECT MANAGER	D 850	22426	49,201- 64,196	10	568,811
1592	CONSTRUCTION PROJECT MANA	D 850	34202	49,201- 91,573	155	9,996,652
1595	ASSISTANT ARCHITECT	D 850	21210	49,201- 64,196	13	747,549
1597	ASSISTANT SURVEYOR TRAI	D 850	21005	46,763- 52,333	31	1,794,464
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	49,201- 64,196	1	65,268
1605	ASSISTANT GEOLOGIST	D 850	21910	49,201- 64,196	2	102,338
1629	COMPUTER PROGRAMMER ANALY	D 850	13650	35,361- 35,361	2	73,550
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	44,162- 62,769	3	143,370
1674	COMPUTER SERVICE TECHNICI	D 850	13615	35,335- 49,987	1	38,901
1675	STAFF ANALYST	D 850	12626	45,029- 58,234	46	2,321,607
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	42,241- 58,572	35	1,705,781
1787	PRIN COMM LIAISON WKR W E	D 850	56095	51,835- 63,421	3	154,693
1856	ACCOUNTANT	D 850	40510	39,159- 51,146	1	44,326
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	51,259- 62,166	6	319,320
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	41,812- 51,832	1	37,782
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	52,825- 72,038	1	53,968
1923	INDUSTRIAL HYGIENIST	D 850	31305	40,851- 56,456	3	157,991



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1945	COMPUTER AIDE	D 850	13620	35,335- 49,387	3	109,548
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	47,718- 58,910	11	535,445
2031	COMMUNITY COORDINATOR	D 850	56058	43,894- 62,950	1	57,676
2070	ENGINEERING TECHNICIAN	D 850	20113	33,558- 44,765	3	115,786
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	30,529- 45,826	1	40,285
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 47,087	25	901,083
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	24,967- 47,087	21	798,417
2170	MOTOR VEHICLE OPERATOR	D 850	91212	34,448- 37,422	4	155,064
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	43,456- 43,456	1	45,194
2183	COMMUNITY SERVICE AIDE	D 850	52406	25,309- 26,434	2	53,684
2240	OFFICE ASSOCIATE	D 850	10112	23,382- 31,147	1	32,716
2288	COMMUNITY ASSISTANT	D 850	56056	22,907- 31,624	3	85,811
2350	OFFICE MACHINE AIDE	D 850	11702	25,414- 35,804	3	98,970
3592	HIGHWAY TRANSPORTATION SP	D 850	22315	49,201- 82,009	1	42,324
SUBTOTAL FOR OBJECT 001					1,113	71,250,552
-----						
POSITION SCHEDULE FOR U/A 001					1,113	71,250,552
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					202	12,931,367
TOTAL FOR U/A 001					1,315	84,181,919
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8000 UST: soil & groundwater remediation										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	350,000			350,000		
				SUBTOTAL FOR OTHR SER&CHR	350,000			350,000		
60	CNTRCTL	SVCS	686	PROF SERV OTHER	9,650,000	2		9,650,000		
				SUBTOTAL FOR CNTRCTL SVCS	9,650,000	2		9,650,000		
				SUBTOTAL FOR BUDGET CODE 8000	10,000,000	2		10,000,000		
				TOTAL FOR	10,000,000	2		10,000,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 1002 Harlem Armory Recreation Center										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,833,762	1			1-	1,833,762-
				SUBTOTAL FOR CNTRCTL SVCS	1,833,762	1			1-	1,833,762-
				SUBTOTAL FOR BUDGET CODE 1002	1,833,762	1			1-	1,833,762-
BUDGET CODE: 3090 STRUCTURES OTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	10,539			13,200		2,661
				SUBTOTAL FOR SUPPLYS&MATL	10,539			13,200		2,661
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	321					321-
				337 BOOKS-OTHER	5,000			5,000		
				SUBTOTAL FOR PROPTY&EQUIP	5,321			5,000		321-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,479			1,800		321
				SUBTOTAL FOR OTHR SER&CHR	1,479			1,800		321
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	6,505	4		5,000		1,505-
				684 PROF SERV COMPUTER SERVICES	1,156					1,156-
				SUBTOTAL FOR CNTRCTL SVCS	7,661	4		5,000		2,661-
				SUBTOTAL FOR BUDGET CODE 3090	25,000	4		25,000		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7090 ADMINISTRATION OTPS									
10 SUPPLYS&MATL	072001	10F	MOTOR VEHICLE FUEL						
	827001	10F	MOTOR VEHICLE FUEL		6,600		2,000		4,600-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		413,115		350,000		63,115-
		106	MOTOR VEHICLE FUEL		64,455		40,000		24,455-
		110	FOOD & FORAGE SUPPLIES		892				892-
		117	POSTAGE		115,000		130,000		15,000
	SUBTOTAL FOR SUPPLYS&MATL				680,062		602,000		78,062-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		83		50,000		49,917
		305	MOTOR VEHICLES		278,695		100,000		178,695-
		314	OFFICE FURITURE		50,000		50,000		
		315	OFFICE EQUIPMENT		61,000		40,000		21,000-
		332	PURCH DATA PROCESSING EQUIPT		39,386				39,386-
		337	BOOKS-OTHER		20,000		20,000		
	SUBTOTAL FOR PROPTY&EQUIP				449,164		260,000		189,164-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		803,871		832,871		29,000
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
	002001	40X	CONTRACTUAL SERVICES-GENERAL		125,000		125,000		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		9,190				9,190-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		111,000		124,000		13,000
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	860001	40X	CONTRACTUAL SERVICES-GENERAL		209,669		209,669		
		400	CONTRACTUAL SERVICES-GENERAL		480,529		726,860		246,331
		402	TELEPHONE & OTHER COMMUNICATNS		35,000		35,000		
		412	RENTALS OF MISC.EQUIP		281,955		252,000		29,955-
		414	RENTALS - LAND BLDGS & STRUCTS		5,591,392		5,891,222		299,830
		417	ADVERTISING		31,484		20,000		11,484-
	856001	42C	HEAT LIGHT & POWER		525,584		1,292,856		767,272
		451	NON OVERNIGHT TRVL EXP-GENERAL		320,000		200,000		120,000-
		453	OVERNIGHT TRVL EXP-GENERAL		41,234				41,234-
		499	OTHER EXPENSES - GENERAL		91,722		1,810,606		1,718,884
	SUBTOTAL FOR OTHR SER&CHR				8,757,630		11,620,084		2,862,454

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		28,780				28,780-
		608	MAINT & REP GENERAL	4	45,000	4	20,000		25,000-
		612	OFFICE EQUIPMENT MAINTENANCE	3	148,286	3	125,000		23,286-
		613	DATA PROCESSING EQUIPMENT		23,441				23,441-
		619	SECURITY SERVICES	1	155,429	1	100,000		55,429-
		624	CLEANING SERVICES	3	5,000	3	20,000		15,000
		633	TRANSPORTATION EXPENDITURES	1	2,000	1	10,000		8,000
		671	TRAINING PRGM CITY EMPLOYEES	9	94,390	9	85,000		9,390-
		684	PROF SERV COMPUTER SERVICES		4,250				4,250-
		686	PROF SERV OTHER	1	14,715	1	4,000		10,715-
		SUBTOTAL FOR CNTRCTL SVCS		22	521,291	22	364,000		157,291-
70	FXD MIS CHGS	701	TAXES AND LICENSES		5,160				5,160-
		732	MISCELLANEOUS AWARDS		7,000		7,000		
		042001	79D TRAINING CITY EMPLOYEES		55,200				55,200-
		856001	79D TRAINING CITY EMPLOYEES		10,475				10,475-
		858001	79D TRAINING CITY EMPLOYEES						
		SUBTOTAL FOR FXD MIS CHGS			77,835		7,000		70,835-
		SUBTOTAL FOR BUDGET CODE 7090		22	10,485,982	22	12,853,084		2,367,102
BUDGET CODE: 7091 SARA GRANT-STATE FUNDS									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		52,280				52,280-
		SUBTOTAL FOR OTHR SER&CHR			52,280				52,280-
		SUBTOTAL FOR BUDGET CODE 7091			52,280				52,280-
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		4,233				4,233-
		SUBTOTAL FOR SUPPLYS&MATL			4,233				4,233-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		204,514				204,514-
		332	PURCH DATA PROCESSING EQUIPT		3,358				3,358-
		SUBTOTAL FOR PROPTY&EQUIP			207,872				207,872-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		787,895				787,895-
		SUBTOTAL FOR CNTRCTL SVCS			787,895				787,895-
		SUBTOTAL FOR BUDGET CODE 7092			1,000,000				1,000,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7290 INFRA STRUCTURES OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,300			15,000		700
	SUBTOTAL FOR SUPPLYS&MATL				14,300			15,000		700
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			5,000			5,000		
		337 BOOKS-OTHER			3,000			3,000		
	SUBTOTAL FOR PROPTY&EQUIP				8,000			8,000		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		5,700	1		5,000		700-
	SUBTOTAL FOR CNTRCTL SVCS		1		5,700	1		5,000		700-
	SUBTOTAL FOR BUDGET CODE 7290		1		28,000	1		28,000		
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,586			40,000		15,414
	SUBTOTAL FOR SUPPLYS&MATL				24,586			40,000		15,414
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			23,010			15,000		8,010-
		337 BOOKS-OTHER			3,470			10,000		6,530
	SUBTOTAL FOR PROPTY&EQUIP				26,480			25,000		1,480-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1			15,000		14,999
		453 OVERNIGHT TRVL EXP-GENERAL			35,462			65,000		29,538
	SUBTOTAL FOR OTHR SER&CHR				35,463			80,000		44,537
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2,114					2,114-
		612 OFFICE EQUIPMENT MAINTENANCE			23,728					23,728-
		671 TRAINING PRGM CITY EMPLOYEES	2		52,629	2		20,000		32,629-
	SUBTOTAL FOR CNTRCTL SVCS		2		78,471	2		20,000		58,471-
	SUBTOTAL FOR BUDGET CODE 7490		2		165,000	2		165,000		
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			141,399			100,000		41,399-
	SUBTOTAL FOR SUPPLYS&MATL				141,399			100,000		41,399-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			569,683			150,000		419,683-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		337 BOOKS-OTHER		157			157-
		SUBTOTAL FOR PROPTY&EQUIP		569,840		150,000	419,840-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	364,526	2	100,000	264,526-
		671 TRAINING PRGM CITY EMPLOYEES	1	76,545	1	50,000	26,545-
		684 PROF SERV COMPUTER SERVICES	30	221,519	30	673,829	452,310
		SUBTOTAL FOR CNTRCTL SVCS	33	662,590	33	823,829	161,239
		SUBTOTAL FOR BUDGET CODE 7690	33	1,373,829	33	1,073,829	300,000-
		TOTAL FOR EXECUTIVE	63	14,963,853	62	14,144,913	1-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 7002 Intra-City Consultant/Constr Services							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		647,000			647,000-
		SUBTOTAL FOR OTHR SER&CHR		647,000			647,000-
		SUBTOTAL FOR BUDGET CODE 7002		647,000			647,000-
BUDGET CODE: 7004 COMMUNITY ARTS DEVELOPMENT PROGRAM							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,560			22,560-
		SUBTOTAL FOR OTHR SER&CHR		22,560			22,560-
		SUBTOTAL FOR BUDGET CODE 7004		22,560			22,560-
BUDGET CODE: 7005 MAYOR'S OFFICE f PEOPLE w DISABLITIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 7005		15,000			15,000-
		TOTAL FOR ADMINISTRATION		684,560			684,560-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,710		25,000		11,290
		SUBTOTAL FOR SUPPLYS&MATL			13,710		25,000		11,290
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	3,900				3,900-
			337	BOOKS-OTHER	3,390				3,390-
		SUBTOTAL FOR PROPTY&EQUIP			7,290				7,290-
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	300				300-
		SUBTOTAL FOR OTHR SER&CHR			300				300-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	3,700				3,700-
		SUBTOTAL FOR CNTRCTL SVCS			3,700				3,700-
		SUBTOTAL FOR BUDGET CODE 7190			25,000		25,000		
		TOTAL FOR ARCHITECTURE AND ENGINEERING			25,000		25,000		
TOTAL FOR OTHER THAN PERSONAL SERVICES			65		25,673,413	64	24,169,913	1-	1,503,500-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,036,589	25,673,413	2,766,396	24,169,913	1,503,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,673,413		24,169,913	1,503,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,000,000		10,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,102,811		14,169,913	1,067,102
STATE		52,280			52,280-
FEDERAL - C.D.		1,871,322			1,871,322-
FEDERAL - OTHER					
INTRA-CITY SALES		647,000			647,000-
TOTAL		25,673,413		24,169,913	1,503,500-



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,317	80,820,386	1,315	81,040,684	220,298
FINANCIAL PLAN SAVINGS		1,817-		659,704	661,521
APPROPRIATION	1,317	80,818,569	1,315	81,700,388	881,819

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	989,711	354,927	634,784-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	79,828,858	81,345,461	1,516,603
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 80,818,569 81,700,388 881,819

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,036,589	25,673,413	2,766,396	24,169,913	1,503,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,673,413		24,169,913	1,503,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,000,000		10,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,102,811		14,169,913	1,067,102
STATE		52,280			52,280-
FEDERAL - C.D.		1,871,322			1,871,322-
FEDERAL - OTHER					
INTRA-CITY SALES		647,000			647,000-
TOTAL		25,673,413		24,169,913	1,503,500-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,317	80,820,386	1,315	81,040,684	220,298
FINANCIAL PLAN SAVINGS		1,817-		659,704	661,521
APPROPRIATION	1,317	80,818,569	1,315	81,700,388	881,819
OTPS					
TOTALS FOR OPERATING BUDGET		25,673,413		24,169,913	1,503,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,673,413		24,169,913	1,503,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,317	106,493,799	1,315	105,210,597	1,283,202-
FINANCIAL PLAN SAVINGS		1,817-		659,704	661,521
APPROPRIATION	1,317	106,491,982	1,315	105,870,301	621,681-
FUNDING					
CITY		10,989,711		10,354,927	634,784-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		92,931,669		95,515,374	2,583,705
STATE		52,280			52,280-
FEDERAL - C.D.		1,871,322			1,871,322-
FEDERAL - OTHER					
INTRA-CITY SALES		647,000			647,000-
TOTAL FUNDING		106,491,982		105,870,301	621,681-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2001 DCPS NYCAPS Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,763,144	37	2,825,202	10	1,062,058
SUBTOTAL FOR F/T SALARIED			27	1,763,144	37	2,825,202	10	1,062,058
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,344		43,371		18,027
SUBTOTAL FOR AMT TO SCHED				25,344		43,371		18,027
SUBTOTAL FOR BUDGET CODE 2001			27	1,788,488	37	2,868,573	10	1,080,085
BUDGET CODE: 2002 Military Benefits Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,745	2	104,134		43,389
SUBTOTAL FOR F/T SALARIED			2	60,745	2	104,134		43,389
SUBTOTAL FOR BUDGET CODE 2002			2	60,745	2	104,134		43,389
BUDGET CODE: 2003 NYCAPS Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	242,825	13	670,974		428,149
SUBTOTAL FOR F/T SALARIED			13	242,825	13	670,974		428,149
SUBTOTAL FOR BUDGET CODE 2003			13	242,825	13	670,974		428,149
TOTAL FOR			42	2,092,058	52	3,643,681	10	1,551,623
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1600 PROGRAM AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,794	2	146,794		
SUBTOTAL FOR F/T SALARIED			2	146,794	2	146,794		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784		2,784		
		047 OVERTIME		1,806		1,806		
SUBTOTAL FOR ADD GRS PAY				4,590		4,590		
SUBTOTAL FOR BUDGET CODE 1600			2	151,384	2	151,384		
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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,744,617	63	2,759,737	15,120
SUBTOTAL FOR F/T SALARIED			63	2,744,617	63	2,759,737	15,120
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
SUBTOTAL FOR OTH SALARIED				11,047		11,047	
03 UNSALARIED		031 UNSALARIED		130,836		130,836	
SUBTOTAL FOR UNSALARIED				130,836		130,836	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		85,585		85,585	
		045 HOLIDAY PAY		7,828		7,828	
		046 TERMINAL LEAVE		15,120			15,120-
		047 OVERTIME		43,640		43,640	
SUBTOTAL FOR ADD GRS PAY				157,593		142,473	15,120-
SUBTOTAL FOR BUDGET CODE 2000			63	3,044,093	63	3,044,093	
BUDGET CODE: 2010 REDEPLOYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	417,235	10	417,235	
SUBTOTAL FOR F/T SALARIED			10	417,235	10	417,235	
03 UNSALARIED		031 UNSALARIED		21,890		21,890	
SUBTOTAL FOR UNSALARIED				21,890		21,890	
SUBTOTAL FOR BUDGET CODE 2010			10	439,125	10	439,125	
BUDGET CODE: 2119 Examination Bureau - HHC							
03 UNSALARIED		031 UNSALARIED		165,405		165,405	
SUBTOTAL FOR UNSALARIED				165,405		165,405	
SUBTOTAL FOR BUDGET CODE 2119				165,405		165,405	
BUDGET CODE: 2120 EXAMINATIONS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,658,640	55	2,707,150	48,510

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			55	2,658,640	55	2,707,150			48,510
03 UNSALARIED		031 UNSALARIED		1,222,100		1,222,100			
SUBTOTAL FOR UNSALARIED				1,222,100		1,222,100			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		35,626		35,626			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		514,136		514,136			
SUBTOTAL FOR ADD GRS PAY				558,796		558,796			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		430,000		430,000			
SUBTOTAL FOR AMT TO SCHED				430,000		430,000			
SUBTOTAL FOR BUDGET CODE 2120			55	4,869,536	55	4,918,046			48,510
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,582		5,582			
SUBTOTAL FOR F/T SALARIED				5,582		5,582			
03 UNSALARIED		031 UNSALARIED		123,814		123,814			
SUBTOTAL FOR UNSALARIED				123,814		123,814			
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
SUBTOTAL FOR ADD GRS PAY				6,022		6,022			
SUBTOTAL FOR BUDGET CODE 3030				135,418		135,418			
BUDGET CODE: 4010 NYC URBAN FELLOWS									
03 UNSALARIED		031 UNSALARIED		30,382		30,382			
SUBTOTAL FOR UNSALARIED				30,382		30,382			
SUBTOTAL FOR BUDGET CODE 4010				30,382		30,382			
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT									
03 UNSALARIED		031 UNSALARIED		100,000					100,000-
SUBTOTAL FOR UNSALARIED				100,000					100,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4012				100,000			100,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
03 UNSALARIED		031 UNSALARIED		16,321		16,321	
SUBTOTAL FOR UNSALARIED				16,321		16,321	
SUBTOTAL FOR BUDGET CODE 4020				16,321		16,321	
BUDGET CODE: 7111 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	395,294	7	395,294	
SUBTOTAL FOR F/T SALARIED			7	395,294	7	395,294	
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
SUBTOTAL FOR OTH SALARIED				20,280		20,280	
03 UNSALARIED		031 UNSALARIED		195,668		195,668	
SUBTOTAL FOR UNSALARIED				195,668		195,668	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,173		31,173	
		045 HOLIDAY PAY		6,022		6,022	
		046 TERMINAL LEAVE		120,417		120,417	
		047 OVERTIME		6,022		6,022	
SUBTOTAL FOR ADD GRS PAY				166,645		166,645	
SUBTOTAL FOR BUDGET CODE 7111			7	777,887	7	777,887	
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,011	4	222,011	
SUBTOTAL FOR F/T SALARIED			4	222,011	4	222,011	
03 UNSALARIED		031 UNSALARIED		38,875		38,875	
SUBTOTAL FOR UNSALARIED				38,875		38,875	
SUBTOTAL FOR BUDGET CODE 7112			4	260,886	4	260,886	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7333 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285			
SUBTOTAL FOR F/T SALARIED				1,285		1,285			
03 UNSALARIED		031 UNSALARIED		13,497		13,497			
SUBTOTAL FOR UNSALARIED				13,497		13,497			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		343,216		540,882			197,666
SUBTOTAL FOR AMT TO SCHED				343,216		540,882			197,666
SUBTOTAL FOR BUDGET CODE 7333				357,998		555,664			197,666
BUDGET CODE: 7444 BUREAU OF PERS DEVEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,770	5	276,770			
SUBTOTAL FOR F/T SALARIED				5	276,770	5	276,770		
03 UNSALARIED		031 UNSALARIED		124,607		124,607			
SUBTOTAL FOR UNSALARIED					124,607		124,607		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,784		2,784			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
SUBTOTAL FOR ADD GRS PAY					12,965		12,965		
SUBTOTAL FOR BUDGET CODE 7444				5	414,342	5	414,342		
BUDGET CODE: 7555 NYC URBAN CORPS									
03 UNSALARIED		031 UNSALARIED		1,419,427		1,419,427			
SUBTOTAL FOR UNSALARIED					1,419,427		1,419,427		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000			
SUBTOTAL FOR AMT TO SCHED					1,100,000		1,100,000		
SUBTOTAL FOR BUDGET CODE 7555					2,519,427		2,519,427		
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		128,159		119,050			9,109-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				128,159		119,050	9,109-
SUBTOTAL FOR BUDGET CODE 7556				128,159		119,050	9,109-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,476	3	158,476	
SUBTOTAL FOR F/T SALARIED			3	158,476	3	158,476	
04 ADD GRS PAY		047 OVERTIME		240		240	
SUBTOTAL FOR ADD GRS PAY				240		240	
SUBTOTAL FOR BUDGET CODE 8000			3	158,716	3	158,716	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			149	13,569,079	149	13,706,146	137,067
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			191	15,661,137	201	17,349,827	10 1,688,690

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	15,661,137	201	17,349,827	1,688,690
FINANCIAL PLAN SAVINGS		1,359,072		504,090	854,982-
APPROPRIATION	191	17,020,209	201	17,853,917	833,708

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,669,921		12,532,653	137,268-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.		1,788,488		2,868,573	1,080,085
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		461,800		452,691	9,109-
<b>TOTAL</b>		<b>17,020,209</b>		<b>17,853,917</b>	<b>833,708</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	4	281,753
1126	ADMINISTRATIVE ENGINEER	D 868	10015	47,270-153,151	1	77,082
1158	ADMINISTRATIVE PERSONNEL	D 868	82999	46,343-150,148	1	84,263
1203	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-153,151	1	107,106
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	91,324
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	16	1,645,491
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	3	247,286
1219	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	2	246,900
124/	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	39,155
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	46,343-150,148	2	162,191
1255	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	54,010
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	1	68,512
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-153,151	1	69,539
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	49,201- 64,196	1	44,494
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	19	1,190,507
1512	INVESTIGATOR	D 868	31105	35,759- 49,649	1	37,189
1514	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	54,239
1518	ASSOCIATE INVESTIGATOR	D 868	31121	44,030- 63,421	5	266,201
1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	39,504- 64,979	1	48,976
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	14	638,935
1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	39,504- 64,979	13	556,896
1535	ASSOCIATE ACCOUNTANT	D 868	40517	48,283- 67,168	1	50,558
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	49,201- 64,196	4	197,687
1672	RESEARCH ASSISTANT	D 868	60910	39,159- 51,526	1	40,841
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	5	246,699
1677	STAFF ANALYST	D 856	12626	45,029- 58,234	3	155,182
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 62,950	1	60,312
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	13	642,358
1965	COMPUTER AIDE	D 868	13620	35,335- 49,387	2	84,333
2110	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	31,722
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	42,697
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	5	164,972
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	15	533,895
2216	COMMUNITY ASSOCIATE	D 856	56057	26,998- 47,817	2	76,651
2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	2	72,016
2288	COMMUNITY ASSISTANT	D 856	56056	22,907- 31,624	1	32,002
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	31,216
2391	CITY SECURITY AIDE	D 868	90650	27,917- 32,192	1	29,160
2392	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	1	80,584
2394	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	3	199,111
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	10	645,212

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
2399	NYCAPS PROCESS ANALYST MA D 868 06760			41,257-144,150	1	80,657
2400	ADMIN TESTS & MEAS SPEC ( D 868 1006A			47,270-153,151	2	236,525
2502	TESTS AND MEASUREMENTS SP D 868 12704			45,029- 76,527	1	39,155
	SUBTOTAL FOR OBJECT 001				167	9,785,594
-----						
	POSITION SCHEDULE FOR U/A 001				167	9,785,594
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				34	1,992,277
	TOTAL FOR U/A 001				201	11,777,871
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2120 EXAMINATIONS BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,707		4	18,703-
		101	PRINTING SUPPLIES		37,412		5,000	32,412-
		117	POSTAGE		30,834			30,834-
		199	DATA PROCESSING SUPPLIES		15,210			15,210-
	SUBTOTAL FOR SUPPLYS&MATL				102,163		5,004	97,159-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		57,213			57,213-
		315	OFFICE EQUIPMENT		3,808			3,808-
		319	SECURITY EQUIPMENT		1,248			1,248-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		4,800			4,800-
		332	PURCH DATA PROCESSING EQUIPT		4,380			4,380-
		337	BOOKS-OTHER		2,186			2,186-
	SUBTOTAL FOR PROPTY&EQUIP				73,635			73,635-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
		056001	40X CONTRACTUAL SERVICES-GENERAL					
		826001	40X CONTRACTUAL SERVICES-GENERAL					
		827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		403	OFFICE SERVICES		5,695			5,695-
		040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000	
		412	RENTALS OF MISC.EQUIP		72,276		68,875	3,401-
		417	ADVERTISING		80,000			80,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL				75,000	75,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		17,000			17,000-
		499	OTHER EXPENSES - GENERAL				61,200	61,200-
	SUBTOTAL FOR OTHR SER&CHR				294,971		325,075	30,104
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,494			2,494-
		612	OFFICE EQUIPMENT MAINTENANCE		5,581			5,581-
		613	DATA PROCESSING EQUIPMENT		60,756			60,756-
		615	PRINTING CONTRACTS		127,158		211,002	83,844
		624	CLEANING SERVICES	1	10,098			10,098-
		671	TRAINING PRGM CITY EMPLOYEES		29,950			29,950-
		684	PROF SERV COMPUTER SERVICES			1	32,000	32,000
		686	PROF SERV OTHER	9	8,200	9	34,125	25,925
	SUBTOTAL FOR CNTRCTL SVCS			10	244,237	10	277,127	32,890
SUBTOTAL FOR BUDGET CODE 2120				10	715,006	10	607,206	107,800-

3465

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4010 NYC URBAN FELLOWS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
		SUBTOTAL FOR BUDGET CODE 4010		1		1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
		SUBTOTAL FOR BUDGET CODE 4020		1		1	
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			36,500		36,500-
		SUBTOTAL FOR SUPPLYS&MATL			36,500		36,500-
		SUBTOTAL FOR BUDGET CODE 7099			36,500		36,500-
BUDGET CODE: 7222 CITYWIDE EEO							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,250	1	1,250	
		SUBTOTAL FOR BUDGET CODE 7222	1	1,250	1	1,250	
BUDGET CODE: 7333 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,559		54,530	32,971
		101 PRINTING SUPPLIES		1,076			1,076-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200	200
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				278	278
		117 POSTAGE				63,400	63,400
		199 DATA PROCESSING SUPPLIES		7,738		1,000	6,738-
		SUBTOTAL FOR SUPPLYS&MATL		32,373		121,408	89,035
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		2,109		3,000		891
		307	MEDICAL, SURGICAL & LAB EQUIP		123		1,000		877
		314	OFFICE FURITURE		2,798				2,798-
		315	OFFICE EQUIPMENT		7,910		3,000		4,910-
		332	PURCH DATA PROCESSING EQUIPT		6,192		1,000		5,192-
		337	BOOKS-OTHER		1,877		1,000		877-
		SUBTOTAL FOR PROPTY&EQUIP			22,009		10,000		12,009-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		408,826		408,826		
		400	CONTRACTUAL SERVICES-GENERAL		12,700		6,400		6,300-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		4,018		2,000		2,018-
		412	RENTALS OF MISC.EQUIP		214,000		214,000		
		413	RENTAL-DATA PROCESSING EQUIP		751		1,000		249
		414	RENTALS - LAND BLDGS & STRUCTS		2,707,389		2,878,405		171,016
		417	ADVERTISING		15,130		1,000		14,130-
		423	HEAT LIGHT & POWER		490,089		502,905		12,816
		427	DATA PROCESSING SERVICES		500		500		
		431	LEASING OF MISC EQUIP		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
		453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR			3,872,903		4,040,536		167,633
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	574	1	500		74-
		602	TELECOMMUNICATIONS MAINT			3	2,000	3	2,000
		608	MAINT & REP GENERAL	3	253,586	3	3,000		250,586-
		612	OFFICE EQUIPMENT MAINTENANCE	14	16,898	14	17,271		373
		613	DATA PROCESSING EQUIPMENT	1	15,771	1	19,500		3,729
		615	PRINTING CONTRACTS	3	2,000	3	2,000		
		624	CLEANING SERVICES			3	2,000	3	2,000
		633	TRANSPORTATION EXPENDITURES	1	40,000	1	13,000		27,000-
		671	TRAINING PRGM CITY EMPLOYEES	4	28,000	4	1,000		27,000-
		686	PROF SERV OTHER	3	42,049	3	58,500		16,451
		SUBTOTAL FOR CNTRCTL SVCS		30	398,878	36	118,771	6	280,107-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS				3,280		3,280
		SUBTOTAL FOR FXD MIS CHGS					3,280		3,280
		SUBTOTAL FOR BUDGET CODE 7333		30	4,326,163	36	4,293,995	6	32,168-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,381		400	24,981-
	101 PRINTING SUPPLIES		2,809			2,809-
	117 POSTAGE		400			400-
	199 DATA PROCESSING SUPPLIES		4,786			4,786-
	SUBTOTAL FOR SUPPLYS&MATL		33,376		400	32,976-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		761		13,300	12,539
	302 TELECOMMUNICATIONS EQUIPMENT		165		1,700	1,535
	314 OFFICE FURITURE		33,375			33,375-
	315 OFFICE EQUIPMENT		6,877			6,877-
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,718			1,718-
	332 PURCH DATA PROCESSING EQUIPT		1,661		9,000	7,339
	337 BOOKS-OTHER		10,217			10,217-
	SUBTOTAL FOR PROPTY&EQUIP		54,774		24,000	30,774-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450			450-
	403 OFFICE SERVICES		489			489-
	412 RENTALS OF MISC.EQUIP		9,309		9,308	1-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		14,010		5,004	9,006-
	454 OVERNIGHT TRVL EXP-SPECIAL		1,448			1,448-
	SUBTOTAL FOR OTHR SER&CHR		25,706		14,312	11,394-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,843			1-
	608 MAINT & REP GENERAL		1,800			1,800-
	612 OFFICE EQUIPMENT MAINTENANCE		359			359-
	613 DATA PROCESSING EQUIPMENT		4,250			4,250-
	615 PRINTING CONTRACTS		4,916			4,916-
	624 CLEANING SERVICES		4,680			4,680-
	671 TRAINING PRGM CITY EMPLOYEES	1	569,094	1	299,794	269,300-
	686 PROF SERV OTHER		12,247			12,247-
	SUBTOTAL FOR CNTRCTL SVCS	2	599,189	1	299,794	299,395-
	SUBTOTAL FOR BUDGET CODE 7445	2	713,045	1	338,506	374,539-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT						
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		220,865			220,865-
	SUBTOTAL FOR CNTRCTL SVCS		220,865			220,865-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7446				220,865			220,865-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,310			2,310-
SUBTOTAL FOR SUPPLYS&MATL				2,310			2,310-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		868			868-
		332 PURCH DATA PROCESSING EQUIPT		110		1,500	1,390
SUBTOTAL FOR PROPTY&EQUIP				978		1,500	522
40		OTHR SER&CHR 403 OFFICE SERVICES		60			60-
SUBTOTAL FOR OTHR SER&CHR				60			60-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	248,297	1	210,900	37,397-
		686 PROF SERV OTHER		4,515			4,515-
SUBTOTAL FOR CNTRCTL SVCS			1	252,812	1	210,900	41,912-
SUBTOTAL FOR BUDGET CODE 8001			1	256,160	1	212,400	43,760-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			44	6,268,991	49	5,453,359	5 815,632-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			44	6,268,991	49	5,453,359	5 815,632-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	565,326	6,268,991	528,826	5,453,359	815,632-
FINANCIAL PLAN SAVINGS				50,000	50,000
APPROPRIATION		6,268,991		5,503,359	765,632-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,077,671		4,951,203	126,468-
OTHER CATEGORICAL		220,865			220,865-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		970,455		552,156	418,299-
<b>TOTAL</b>		<b>6,268,991</b>		<b>5,503,359</b>	<b>765,632-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,094,757	30	2,172,401	77,644
SUBTOTAL FOR F/T SALARIED			30	2,094,757	30	2,172,401	77,644
02 OTH SALARIED		021 PART-TIME POSITIONS		45,761		45,761	
SUBTOTAL FOR OTH SALARIED				45,761		45,761	
03 UNSALARIED		031 UNSALARIED		11,811		11,811	
SUBTOTAL FOR UNSALARIED				11,811		11,811	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		5,114		5,114	
		047 OVERTIME		1,114		1,114	
SUBTOTAL FOR ADD GRS PAY				6,468		6,468	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		53,828		93,092	39,264
SUBTOTAL FOR AMT TO SCHED				53,828		93,092	39,264
SUBTOTAL FOR BUDGET CODE 1092			30	2,212,625	30	2,329,533	116,908
TOTAL FOR EXECUTIVE AND ADMINISTRATION			30	2,212,625	30	2,329,533	116,908
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			30	2,212,625	30	2,329,533	116,908

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,212,625	30	2,329,533	116,908
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,212,625	30	2,329,533	116,908

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,212,625	2,329,533	116,908
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,212,625</b>	<b>2,329,533</b>	<b>116,908</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

					EXECUTIVE BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	67,071
1154	CHIEF ADMINISTRATIVE LAW	D 868	30189	47,270-153,151	1	177,698
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	47,270-153,151	8	889,435
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	47,270-153,151	1	81,761
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	47,270-153,151	2	197,551
1473	AGENCY ATTORNEY INTERNE	D 868	30086	53,655- 56,648	2	97,046
1474	AGENCY ATTORNEY	D 868	30087	54,369- 93,978	3	194,688
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	3	137,192
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	38,814- 52,286	3	131,932
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	2	68,728
2507	ADMINISTRATIVE LAW JUDGE	D 868	30181	47,270-153,151	1	110,344
SUBTOTAL FOR OBJECT 001					27	2,153,446

POSITION SCHEDULE FOR U/A 003					27	2,153,446
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	239,272
TOTAL FOR U/A 003					30	2,392,718

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,200			1,200	
SUBTOTAL FOR SUPPLYS&MATL					1,200			1,200	
SUBTOTAL FOR BUDGET CODE 1599					1,200			1,200	
TOTAL FOR EXECUTIVE DIVISION					1,200			1,200	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,506			7,845	2,661-
		117 POSTAGE			1,600			1,600	
		199 DATA PROCESSING SUPPLIES			3,805			2,692	1,113-
SUBTOTAL FOR SUPPLYS&MATL					15,911			12,137	3,774-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			2,200				2,200-
		314 OFFICE FURITURE			22,513				22,513-
		315 OFFICE EQUIPMENT			1,614			3,450	1,836
		332 PURCH DATA PROCESSING EQUIPT			4,900			5,000	100
		337 BOOKS-OTHER			10,300			13,000	2,700
SUBTOTAL FOR PROPTY&EQUIP					41,527			21,450	20,077-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,850			1,904	1,946-
		402 TELEPHONE & OTHER COMMUNICATNS			200			200	
		403 OFFICE SERVICES			8,540			6,060	2,480-
		412 RENTALS OF MISC.EQUIP			16,259			6,676	9,583-
		414 RENTALS - LAND BLDGS & STRUCTS			1,239,752			1,206,752	33,000-
		417 ADVERTISING			2,000				2,000-
		427 DATA PROCESSING SERVICES						11,335	11,335
		431 LEASING OF MISC EQUIP			1			1	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,020			1,020	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			255			820	565
		453 OVERNIGHT TRVL EXP-GENERAL						820	820
		454 OVERNIGHT TRVL EXP-SPECIAL						822	822
		499 OTHER EXPENSES - GENERAL			114,305			234,824	120,519

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,386,182		1,471,234			85,052
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	1,600	3	7,695			6,095
			613 DATA PROCESSING EQUIPMENT	1	14,045			1-		14,045-
			619 SECURITY SERVICES	1	50,882			1-		50,882-
			622 TEMPORARY SERVICES	1	75,000	1	77,687			2,687
			624 CLEANING SERVICES	2	14,300	2	11,500			2,800-
			671 TRAINING PRGM CITY EMPLOYEES	2	2,700	2	5,500			2,800
			686 PROF SERV OTHER	1	16,504	1	16,504			
SUBTOTAL FOR CNTRCTL SVCS				11	175,031	9	118,886	2-		56,145-
70		FXD MIS CHGS	701 TAXES AND LICENSES		1,050					1,050-
SUBTOTAL FOR FXD MIS CHGS					1,050					1,050-
SUBTOTAL FOR BUDGET CODE 1092				11	1,619,701	9	1,623,707	2-		4,006
TOTAL FOR EXECUTIVE AND ADMINISTRATION				11	1,619,701	9	1,623,707	2-		4,006
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS				11	1,620,901	9	1,624,907	2-		4,006

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,200	1,620,901	1,200	1,624,907	4,006
FINANCIAL PLAN SAVINGS APPROPRIATION		1,620,901		1,624,907	4,006

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,620,901		1,624,907	4,006
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,620,901		1,624,907	4,006



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,397,279	20	1,640,620	243,341
		SUBTOTAL FOR F/T SALARIED	20	1,397,279	20	1,640,620	243,341
03 UNSALARIED		031 UNSALARIED		44,083		44,083	
		SUBTOTAL FOR UNSALARIED		44,083		44,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		246,326		1,913	244,413-
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		252,526		8,113	244,413-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		55,343		89,591	34,248
		SUBTOTAL FOR AMT TO SCHED		55,343		89,591	34,248
		SUBTOTAL FOR BUDGET CODE 7666	20	1,749,231	20	1,782,407	33,176
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,749,231	20	1,782,407	33,176
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,749,231	20	1,782,407	33,176

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,749,231	20	1,782,407	33,176
FINANCIAL PLAN SAVINGS				2,817	2,817
APPROPRIATION	20	1,749,231	20	1,785,224	35,993

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,749,231	1,785,224	35,993
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,749,231</b>	<b>1,785,224</b>	<b>35,993</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1073	COUNSEL (BOARD OF STANDAR	D 868	30179	47,270-153,151	1	110,052
1088	DEPUTY DIRECTOR OF STANDA	D 868	21131	47,270-153,151	1	93,218
1118	COMMISSIONER	D 868	12991	47,270-181,719	3	425,803
1121	CHAIRMAN	D 868	12992	47,270-181,719	1	177,698
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	47,270-153,151	1	127,776
1467	ASSOCIATE CITY PLANNER	D 868	22123	47,589- 71,953	2	138,036
1473	AGENCY ATTORNEY INTERNE	D 868	30086	53,655- 56,648	1	54,045
1489	CITY PLANNER	D 868	22122	47,589- 71,953	1	51,916
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	1	55,073
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	2	86,374
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	1	39,139
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	42,598
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 66,020	1	51,927
SUBTOTAL FOR OBJECT 001					17	1,453,655
-----						
POSITION SCHEDULE FOR U/A 005					17	1,453,655
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	256,527
TOTAL FOR U/A 005					20	1,710,182
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10		SUPPLYS&MATL								
		100			6,649			12,977		6,328
		101			706			750		44
		106			750			750		
		117			2,999			12,668		9,669
		199			3,857			1,357		2,500-
		SUBTOTAL FOR SUPPLYS&MATL			14,961			28,502		13,541
30		PROPTY&EQUIP								
		300			2,180			2,180		
		315			735			735		
		332			689			6,689		6,000
		337			2,872			5,372		2,500
		SUBTOTAL FOR PROPTY&EQUIP			6,476			14,976		8,500
40		OTHR SER&CHR	858001							
		40B			8,642			8,642		
		403			1,529			1,529		
		412			8,845			8,690		155-
		414			396,930			407,117		10,187
		417			11,000					11,000-
		SUBTOTAL FOR OTHR SER&CHR			426,946			425,978		968-
60		CNRCTL SVCS								
		602			500	1		500		
		608			1,886	1			1-	1,886-
		612			1,500	1		1,500		
		622			5,100	1		100		5,000-
		624			14,165	1		10,165		4,000-
		SUBTOTAL FOR CNRCTL SVCS			23,151	5	4	12,265	1-	10,886-
		SUBTOTAL FOR BUDGET CODE 7666			471,534	5	4	481,721	1-	10,187
BUDGET CODE: 7699 BSA STOREHOUSE										
10		SUPPLYS&MATL	856001							
		10X			1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841		
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841		
TOTAL FOR EXECUTIVE AND ADMINISTRATION				5	473,375	4		483,562	1-	10,187

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL OTPS		5	473,375	4	483,562	1-	10,187

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	473,375	10,483	483,562	10,187
FINANCIAL PLAN SAVINGS					
APPROPRIATION		473,375		483,562	10,187

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		473,375		483,562	10,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		473,375		483,562	10,187

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,398	3	152,398			
SUBTOTAL FOR F/T SALARIED			3	152,398	3	152,398			
SUBTOTAL FOR BUDGET CODE 1001			3	152,398	3	152,398			
TOTAL FOR			3	152,398	3	152,398			
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 EXECUTIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,721,265	13	1,721,132			133-
SUBTOTAL FOR F/T SALARIED			13	1,721,265	13	1,721,132			133-
03 UNSALARIED		031 UNSALARIED		725,396		610,746			114,650-
SUBTOTAL FOR UNSALARIED				725,396		610,746			114,650-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859			
		042 LONGEVITY DIFFERENTIAL		87,328		87,328			
		045 HOLIDAY PAY		2,334		2,334			
		047 OVERTIME		11,669		11,669			
SUBTOTAL FOR ADD GRS PAY				104,190		104,190			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		495,978		751,753			255,775
SUBTOTAL FOR AMT TO SCHED				495,978		751,753			255,775
SUBTOTAL FOR BUDGET CODE 1000			13	3,046,829	13	3,187,821			140,992
BUDGET CODE: 1003 VARIOUS PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS				133			133
SUBTOTAL FOR F/T SALARIED						133			133
03 UNSALARIED		031 UNSALARIED				114,650			114,650
SUBTOTAL FOR UNSALARIED						114,650			114,650

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1003						114,783		114,783
BUDGET CODE: 1005 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	190,298	1	190,298		
SUBTOTAL FOR F/T SALARIED			1	190,298	1	190,298		
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272		
SUBTOTAL FOR OTH SALARIED				30,272		30,272		
SUBTOTAL FOR BUDGET CODE 1005			1	220,570	1	220,570		
BUDGET CODE: 1037 NYC Automated Personnel Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	480,131			6-	480,131-
SUBTOTAL FOR F/T SALARIED			6	480,131			6-	480,131-
04 ADD GRS PAY		046 TERMINAL LEAVE		1,933				1,933-
SUBTOTAL FOR ADD GRS PAY				1,933				1,933-
SUBTOTAL FOR BUDGET CODE 1037			6	482,064			6-	482,064-
BUDGET CODE: 1800 ANNUITY PAYMENTS								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,254,000		1,254,000		
SUBTOTAL FOR FRINGE BENES				1,254,000		1,254,000		
SUBTOTAL FOR BUDGET CODE 1800				1,254,000		1,254,000		
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,438	6	288,438		
SUBTOTAL FOR F/T SALARIED			6	288,438	6	288,438		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,815		4,815		
SUBTOTAL FOR AMT TO SCHED				4,815		4,815		
SUBTOTAL FOR BUDGET CODE 1907			6	293,253	6	293,253		
TOTAL FOR EXECUTIVE DIVISION			26	5,296,716	20	5,070,427	6-	226,289-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,664	2	184,664			
		SUBTOTAL FOR F/T SALARIED	2	184,664	2	184,664			
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
		SUBTOTAL FOR UNSALARIED		14,027		14,027			
		SUBTOTAL FOR BUDGET CODE 1004	2	198,691	2	198,691			
BUDGET CODE: 1020 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,680,489	24	1,706,382			25,893
		SUBTOTAL FOR F/T SALARIED	24	1,680,489	24	1,706,382			25,893
03 UNSALARIED		031 UNSALARIED		5,351		5,351			
		SUBTOTAL FOR UNSALARIED		5,351		5,351			
04 ADD GRS PAY		047 OVERTIME		4,667		4,667			
		SUBTOTAL FOR ADD GRS PAY		4,667		4,667			
		SUBTOTAL FOR BUDGET CODE 1020	24	1,690,507	24	1,716,400			25,893
BUDGET CODE: 1101 COSH UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	438,733	9	438,733			
		SUBTOTAL FOR F/T SALARIED	9	438,733	9	438,733			
03 UNSALARIED		031 UNSALARIED		3,934		3,934			
		SUBTOTAL FOR UNSALARIED		3,934		3,934			
		SUBTOTAL FOR BUDGET CODE 1101	9	442,667	9	442,667			
BUDGET CODE: 1127 LEGAL - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000			

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1127			2	110,000	2	110,000	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			37	2,441,865	37	2,467,758	25,893
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,312,464	20	1,312,464	
SUBTOTAL FOR F/T SALARIED			20	1,312,464	20	1,312,464	
03 UNSALARIED		031 UNSALARIED		39,520		39,520	
SUBTOTAL FOR UNSALARIED				39,520		39,520	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		18,063		18,063	
SUBTOTAL FOR ADD GRS PAY				29,735		29,735	
SUBTOTAL FOR BUDGET CODE 1200			20	1,381,719	20	1,381,719	
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,748	2	111,748	
SUBTOTAL FOR F/T SALARIED			2	111,748	2	111,748	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1202			2	111,748	2	111,748	
TOTAL FOR MGMT INFORMATION SERVICES			22	1,493,467	22	1,493,467	

RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	144,385	21	144,385			
		SUBTOTAL FOR F/T SALARIED	21	144,385	21	144,385			
03 UNSALARIED		031 UNSALARIED		60,778		60,778			
		SUBTOTAL FOR UNSALARIED		60,778		60,778			
		SUBTOTAL FOR BUDGET CODE 1401	21	205,163	21	205,163			
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT									
03 UNSALARIED		031 UNSALARIED		208		208			
		SUBTOTAL FOR UNSALARIED		208		208			
		SUBTOTAL FOR BUDGET CODE 1402		208		208			
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	21	205,371	21	205,371			
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS									
BUDGET CODE: 1007 Administrative IFA Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	595,817	8	595,817			
		SUBTOTAL FOR F/T SALARIED	8	595,817	8	595,817			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,438		13,438			
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		71,919		109,408			37,489
		053 AMOUNT TO BE SCHEDULED-PS		55,425		55,425			
		SUBTOTAL FOR AMT TO SCHED		127,344		164,833			37,489
		SUBTOTAL FOR BUDGET CODE 1007	8	736,599	8	774,088			37,489
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	813,766	16	813,766			
		SUBTOTAL FOR F/T SALARIED	16	813,766	16	813,766			

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		128,145		128,145			
		SUBTOTAL FOR UNSALARIED		128,145		128,145			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		39,010		39,010			
		043 SHIFT DIFFERENTIAL		482		482			
		047 OVERTIME		56,151		56,151			
		SUBTOTAL FOR ADD GRS PAY		101,063		101,063			
		SUBTOTAL FOR BUDGET CODE 1300	16	1,042,974	16	1,042,974			
BUDGET CODE: 1303 BUDGET CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,381	3	186,381			
		SUBTOTAL FOR F/T SALARIED	3	186,381	3	186,381			
03 UNSALARIED		031 UNSALARIED		798		798			
		SUBTOTAL FOR UNSALARIED		798		798			
		SUBTOTAL FOR BUDGET CODE 1303	3	187,179	3	187,179			
BUDGET CODE: 1304 DFM&O Exec									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	354,769	5	354,769			
		SUBTOTAL FOR F/T SALARIED	5	354,769	5	354,769			
03 UNSALARIED		031 UNSALARIED		971		971			
		SUBTOTAL FOR UNSALARIED		971		971			
		SUBTOTAL FOR BUDGET CODE 1304	5	355,740	5	355,740			
		TOTAL FOR FINANCE AND OPERATIONS	32	2,322,492	32	2,359,981			37,489
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES									
BUDGET CODE: 1017 DFM&O Capital Budget									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	202,537	4	202,537			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	202,537	4	202,537	
SUBTOTAL FOR BUDGET CODE 1017			4	202,537	4	202,537	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	202,537	4	202,537	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	733,558	28	733,558	
SUBTOTAL FOR F/T SALARIED			28	733,558	28	733,558	
03 UNSALARIED		031 UNSALARIED		1,468		1,468	
SUBTOTAL FOR UNSALARIED				1,468		1,468	
SUBTOTAL FOR BUDGET CODE 1400			28	735,026	28	735,026	
TOTAL FOR CITY MESSENGER SERVICE			28	735,026	28	735,026	
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063	
SUBTOTAL FOR F/T SALARIED				4,063		4,063	
03 UNSALARIED		031 UNSALARIED		1,842		1,842	
SUBTOTAL FOR UNSALARIED				1,842		1,842	
SUBTOTAL FOR BUDGET CODE 1403				5,905		5,905	
TOTAL FOR NY ELECTION PROJECT				5,905		5,905	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1500 ENERGY CONSERVATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	475,506	8	475,506			
SUBTOTAL FOR F/T SALARIED			8	475,506	8	475,506			
03 UNSALARIED		031 UNSALARIED		15,904		15,904			
SUBTOTAL FOR UNSALARIED				15,904		15,904			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201			
		042 LONGEVITY DIFFERENTIAL		20,275		20,275			
SUBTOTAL FOR ADD GRS PAY				23,476		23,476			
SUBTOTAL FOR BUDGET CODE 1500			8	514,886	8	514,886			
BUDGET CODE: 1509 Energy Conservation - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	392,810	7	393,017			207
SUBTOTAL FOR F/T SALARIED			7	392,810	7	393,017			207
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		207					207-
SUBTOTAL FOR ADD GRS PAY				207					207-
SUBTOTAL FOR BUDGET CODE 1509			7	393,017	7	393,017			
TOTAL FOR ENERGY CONSERVATION			15	907,903	15	907,903			
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1201 OMIS NYCAPS Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,624		11,519	4-		336,105-
SUBTOTAL FOR F/T SALARIED			4	347,624		11,519	4-		336,105-
SUBTOTAL FOR BUDGET CODE 1201			4	347,624		11,519	4-		336,105-
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,019,437	21	1,019,437			
3490									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,019,437	21	1,019,437			
03 UNSALARIED		031 UNSALARIED		59,951		59,951			
SUBTOTAL FOR UNSALARIED				59,951		59,951			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407		2,407			
		042 LONGEVITY DIFFERENTIAL		10,271		10,271			
		043 SHIFT DIFFERENTIAL		356		356			
		045 HOLIDAY PAY		1,197		1,197			
		047 OVERTIME		147,331		147,331			
SUBTOTAL FOR ADD GRS PAY				161,562		161,562			
SUBTOTAL FOR BUDGET CODE 1404			21	1,240,950	21	1,240,950			
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,886	2	87,886			
SUBTOTAL FOR F/T SALARIED			2	87,886	2	87,886			
03 UNSALARIED		031 UNSALARIED		62,114		62,114			
SUBTOTAL FOR UNSALARIED				62,114		62,114			
SUBTOTAL FOR BUDGET CODE 1406			2	150,000	2	150,000			
BUDGET CODE: 1494 MOTOR VEHICLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,000			2-		75,000-
SUBTOTAL FOR F/T SALARIED			2	75,000			2-		75,000-
SUBTOTAL FOR BUDGET CODE 1494			2	75,000			2-		75,000-
BUDGET CODE: 1700 AFFIRMATIVE CLAIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,268	2	77,586			1,318
SUBTOTAL FOR F/T SALARIED			2	76,268	2	77,586			1,318
03 UNSALARIED		031 UNSALARIED		54,682		54,682			
SUBTOTAL FOR UNSALARIED				54,682		54,682			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		311					311-
		042 LONGEVITY DIFFERENTIAL		1,007					1,007-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,318			1,318-
SUBTOTAL FOR BUDGET CODE 1700			2	132,268	2	132,268	
TOTAL FOR FLEET MGMT SERVICES			31	1,945,842	25	1,534,737	6- 411,105-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	416,824	9	416,824	
SUBTOTAL FOR F/T SALARIED			9	416,824	9	416,824	
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
SUBTOTAL FOR UNSALARIED				75,645		75,645	
04 ADD GRS PAY		047 OVERTIME		2,876		2,876	
SUBTOTAL FOR ADD GRS PAY				2,876		2,876	
SUBTOTAL FOR BUDGET CODE 1002			9	495,345	9	495,345	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			9	495,345	9	495,345	
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			228	16,204,867	216	15,630,855	12- 574,012-



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228	16,204,867	216	15,630,855	574,012-
FINANCIAL PLAN SAVINGS	1	80,000	1	80,000	
APPROPRIATION	229	16,284,867	217	15,710,855	574,012-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,252,862		13,459,530	206,668
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,565,094		1,784,414	780,680-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		466,911		466,911	
<b>TOTAL</b>		<b>16,284,867</b>		<b>15,710,855</b>	<b>574,012-</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF GENERAL	D 868	94360	46,343-150,148	1	189,700
1111	DIRECTOR OF ENERGY CONSER	D 868	95618	47,270-153,151	1	104,871
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	2	151,300
1114	ASSISTANT COMMISSIONER (D	D 868	95613	47,270-153,151	2	248,983
1122	ASSISTANT COMMISSIONER FO	D 868	95617	47,270-153,151	1	115,994
1131	ADMINISTRATIVE ENGINEER	D 868	10015	47,270-153,151	1	107,681
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	46,343-153,151	1	103,155
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	47,270-153,151	6	671,138
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-153,151	1	99,162
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	47,270-153,151	1	83,514
1200	ADMINISTRATIVE CONTRACT S	D 868	10095	47,270-153,151	1	110,859
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	1	117,963
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	77,653
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	6	746,392
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	3	287,655
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	2	220,490
1226	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-107,525	1	99,209
1228	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-107,525	1	116,941
1261	COMPUTER OPERATIONS MANAG	D 868	10074	47,270-153,151	1	99,700
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	1	78,294
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	5	337,238
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-153,151	4	426,274
1290	INSURANCE ADVISOR	D 868	40235	45,889- 60,252	1	64,133
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	70,641-102,653	4	322,614
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	70,641-102,653	9	753,104
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	57,406- 84,035	3	201,374
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	15	978,083
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	58,405- 91,573	1	72,162
1420	ELECTRICAL ENGINEER	D 868	20315	58,405- 91,573	2	132,839
1434	ARCHITECT	D 868	21215	58,405- 91,573	1	90,164
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	60,741
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	67,289
1474	AGENCY ATTORNEY	D 868	30087	54,369- 93,978	6	443,475
1478	*ATTORNEY AT LAW	D 868	30085	54,369- 93,978	3	225,900
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 84,035	4	246,059
1521	COMPUTER SPECIALIST (OPER	D 868	13622	70,641- 75,558	1	65,948
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	44,162- 62,769	2	135,241
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	3	194,642
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	5	236,337
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	20	904,139
1535	ASSOCIATE ACCOUNTANT	D 868	40517	48,283- 67,168	1	50,214

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1536	MANAGEMENT AUDITOR	D 868	40502	48,283- 67,168	1	74,365
1555	AUTO MECHANIC	D 868	92510	51,114- 55,269	2	135,468
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	65,600
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	49,201- 64,196	1	63,265
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	47,270-153,151	2	176,825
1614	STAFF ANALYST	D 868	12626	45,029- 58,234	1	57,405
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	39,159- 51,526	1	41,804
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	2	106,916
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	1	50,000
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	3	157,034
1681	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	2	108,664
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 62,950	2	126,250
1814	CITY RESEARCH SCIENTIST	D 868	21744	65,085-105,433	4	287,292
1850	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 53,137	2	115,316
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	39,159- 51,146	3	129,303
1923	INDUSTRIAL HYGIENIST	D 868	31305	40,851- 56,456	1	50,717
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	42,775- 81,785	4	206,693
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	1	35,960
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	34,672- 43,434	1	45,171
2181	BOOKKEEPER	D 868	40526	33,067- 43,130	2	71,152
2184	*WORD PROCESSOR (LEVEL 1	D 868	10302	26,268- 44,189	4	140,602
2192	CHAUFFEUR-ATTENDANT	D 868	06187	26,000- 33,588	1	46,764
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	21	970,302
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	12	468,017
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	4	138,063
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	2	80,287
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	2	76,459
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	32,015
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	29,449
2305	OFFICE AIDE	D 868	10109	18,942- 27,602	1	29,449
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	39,985
2307	COMMUNITY SERVICE AIDE (I	D 868	52406	25,309- 26,434	28	818,030
2390	*WATCHPERSON	D 868	81010	28,610- 32,882	1	33,912
2394	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	1	77,772
2395	CERTIFIED WIDE AREA NETWO	D 868	06747	67,141-106,348	1	81,147
2396	CERTIFIED LOCAL AREA NETW	D 868	06746	67,141-106,348	2	174,233
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	3	205,622
2482	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	1	29,881
SUBTOTAL FOR OBJECT 001					251	15,415,813

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 100				251	15,415,813
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-34	-2,088,198
	TOTAL FOR U/A 100				217	13,327,615
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Voter's Assistance Commission										
10		SUPPLYS&MATL	100		4,846			20,000		15,154
		SUBTOTAL FOR SUPPLYS&MATL			4,846			20,000		15,154
30		PROPTY&EQUIP	337		154					154-
		SUBTOTAL FOR PROPTY&EQUIP			154					154-
60		CNRCTL SVCS	622		15,000					15,000-
		SUBTOTAL FOR CNRCTL SVCS			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 1001			20,000			20,000		
		TOTAL FOR			20,000			20,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1037 NYC Automated Personnel Systems										
10		SUPPLYS&MATL	100		16,378					16,378-
		101 PRINTING SUPPLIES			824					824-
		199 DATA PROCESSING SUPPLIES			9,513					9,513-
		SUBTOTAL FOR SUPPLYS&MATL			26,715					26,715-
30		PROPTY&EQUIP	302		516					516-
		314 OFFICE FURITURE			16,705					16,705-
		315 OFFICE EQUIPMENT			3,172					3,172-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,034					1,034-
		332 PURCH DATA PROCESSING EQUIPT			5,459					5,459-
		SUBTOTAL FOR PROPTY&EQUIP			26,886					26,886-
40		OTHR SER&CHR	403		80					80-
		412 RENTALS OF MISC.EQUIP			1,240					1,240-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			200					200-
		SUBTOTAL FOR OTHR SER&CHR			1,520					1,520-
60		CNRCTL SVCS	612		4,545					4,545-
		615 PRINTING CONTRACTS		1	334				1-	334-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		4,879				1-	4,879-
SUBTOTAL FOR BUDGET CODE 1037			1		60,000				1-	60,000-
BUDGET CODE: 1090 EXECUTIVE DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			300			57,274		56,974
		101 PRINTING SUPPLIES						9,000		9,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,260					3,260-
		199 DATA PROCESSING SUPPLIES			9,628					9,628-
SUBTOTAL FOR SUPPLYS&MATL					13,188			66,274		53,086
30	PROPTY&EQUIP	305 MOTOR VEHICLES			71,125					71,125-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,390					2,390-
SUBTOTAL FOR PROPTY&EQUIP					73,515					73,515-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			148,025					148,025-
		400 CONTRACTUAL SERVICES-GENERAL			3,834					3,834-
		403 OFFICE SERVICES			400					400-
		412 RENTALS OF MISC.EQUIP			123,427					123,427-
		423 HEAT LIGHT & POWER			4,330,056			4,443,291		113,235
		451 NON OVERNIGHT TRVL EXP-GENERAL			279					279-
SUBTOTAL FOR OTHR SER&CHR					4,606,021			4,443,291		162,730-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			326					326-
		602 TELECOMMUNICATIONS MAINT	1		2,694				1-	2,694-
		612 OFFICE EQUIPMENT MAINTENANCE			2,800					2,800-
		613 DATA PROCESSING EQUIPMENT			145,000			571,141		426,141
		671 TRAINING PRGM CITY EMPLOYEES			5,575					5,575-
		686 PROF SERV OTHER			5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS			1		161,395			571,141	1-	409,746
SUBTOTAL FOR BUDGET CODE 1090			1		4,854,119			5,080,706	1-	226,587
BUDGET CODE: 1093 VARIOUS PROJECTS										
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			99,308			99,308		
SUBTOTAL FOR SUPPLYS&MATL					99,308			99,308		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT						40,000		40,000
SUBTOTAL FOR PROPTY&EQUIP								40,000		40,000

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		228,280				228,280-	
		499 OTHER EXPENSES - GENERAL		51,000		68,000		17,000	
		SUBTOTAL FOR OTHR SER&CHR		279,280		68,000		211,280-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		90,000				90,000-	
		612 OFFICE EQUIPMENT MAINTENANCE			1	79,000	1	79,000	
		619 SECURITY SERVICES	1	381,721	1	581,001		199,280	
		SUBTOTAL FOR CNTRCTL SVCS	1	471,721	2	660,001	1	188,280	
		SUBTOTAL FOR BUDGET CODE 1093	1	850,309	2	867,309	1	17,000	
BUDGET CODE: 1094 CUSTOMER SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,000				48,000-	
		SUBTOTAL FOR SUPPLYS&MATL		48,000				48,000-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		133,059				133,059-	
		SUBTOTAL FOR PROPTY&EQUIP		133,059				133,059-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,979				2,979-	
		403 OFFICE SERVICES		2,535				2,535-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,018				4,018-	
		SUBTOTAL FOR OTHR SER&CHR		9,532				9,532-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,794				73,794-	
		608 MAINT & REP GENERAL		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		173,794				173,794-	
		SUBTOTAL FOR BUDGET CODE 1094		364,385				364,385-	
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
30 PROPTY&EQUIP		337 BOOKS-OTHER		58,000		100,000		42,000	
		SUBTOTAL FOR PROPTY&EQUIP		58,000		100,000		42,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000		10,000			
		412 RENTALS OF MISC.EQUIP		12,000				12,000	
		SUBTOTAL FOR OTHR SER&CHR		22,000		22,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	41,000	3	88,000		47,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	116,000	3	88,000	28,000-
		SUBTOTAL FOR BUDGET CODE 1096	3	196,000	3	210,000	14,000
BUDGET CODE: 1099 DCAS Storehouse Charges							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		56,040		35,000	21,040-
		SUBTOTAL FOR SUPPLYS&MATL		56,040		35,000	21,040-
		SUBTOTAL FOR BUDGET CODE 1099		56,040		35,000	21,040-
BUDGET CODE: 1191 COSH UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,092		5,092	
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		5,492		5,492	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,196		12,528	6,332
		315 OFFICE EQUIPMENT		423		423	
		337 BOOKS-OTHER		2,922		2,922	
		SUBTOTAL FOR PROPTY&EQUIP		9,541		15,873	6,332
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274	
		403 OFFICE SERVICES		2,356		656	1,700-
		412 RENTALS OF MISC.EQUIP		2,596		2,596	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,070		270	2,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100	
		SUBTOTAL FOR OTHR SER&CHR		12,896		8,396	4,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,680	1	6,680	
		622 TEMPORARY SERVICES	1	250	1	250	
		671 TRAINING PRGM CITY EMPLOYEES	2	3,499	2	3,499	
		SUBTOTAL FOR CNTRCTL SVCS	4	10,429	4	10,429	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		108		2,408	2,300
		SUBTOTAL FOR FXD MIS CHGS		108		2,408	2,300
		SUBTOTAL FOR BUDGET CODE 1191	4	38,466	4	42,598	4,132



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIVISION			10	6,419,319	9	6,235,613	1-	183,706-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1203 Maintenance Control & Management System								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		98,040				98,040-
SUBTOTAL FOR CNTRCTL SVCS				98,040				98,040-
SUBTOTAL FOR BUDGET CODE 1203				98,040				98,040-
BUDGET CODE: 1290 MGMT INFORMATION SERVICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,475		5,731		256
		199 DATA PROCESSING SUPPLIES		166,499		5,000		161,499-
SUBTOTAL FOR SUPPLYS&MATL				171,974		10,731		161,243-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,056				2,056-
		315 OFFICE EQUIPMENT		8,299		3,000		5,299-
		332 PURCH DATA PROCESSING EQUIPT		61,064		530,000		468,936
		337 BOOKS-OTHER		176				176-
SUBTOTAL FOR PROPTY&EQUIP				71,595		533,000		461,405
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL		39,175				39,175-
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		190,180		100,000		90,180-
		402 TELEPHONE & OTHER COMMUNICATNS		269		269		
		403 OFFICE SERVICES		297		9,000		8,703
		412 RENTALS OF MISC.EQUIP		1,111				1,111-
		417 ADVERTISING		158				158-
		451 NON OVERNIGHT TRVL EXP-GENERAL		70		1,150		1,080
SUBTOTAL FOR OTHR SER&CHR				231,260		110,419		120,841-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				800		800
		613 DATA PROCESSING EQUIPMENT	7	341,198	7	287,000		54,198-
		671 TRAINING PRGM CITY EMPLOYEES	2	9,245	2	8,000		1,245-
		684 PROF SERV COMPUTER SERVICES	1	28,731	1	500,000		471,269
SUBTOTAL FOR CNTRCTL SVCS				10	379,174	10	795,800	416,626

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1290			10	854,003	10	1,449,950	595,947
TOTAL FOR MGMT INFORMATION SERVICES			10	952,043	10	1,449,950	497,907
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,870		13,161	7,291
		101 PRINTING SUPPLIES		123			123-
		199 DATA PROCESSING SUPPLIES		2,380		2,063	317-
SUBTOTAL FOR SUPPLYS&MATL				8,373		15,224	6,851
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		1,188		2,720	1,532
		319 SECURITY EQUIPMENT		1,162		1,500	338
		332 PURCH DATA PROCESSING EQUIPT		2,563		6,000	3,437
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				7,413		12,720	5,307
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		370		2,400	2,030
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		3,143		3,143	
		412 RENTALS OF MISC.EQUIP		3,817			3,817-
		417 ADVERTISING				2,400	2,400
		427 DATA PROCESSING SERVICES		265		2,004	1,739
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,100	2,100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
SUBTOTAL FOR OTHR SER&CHR				8,895		12,147	3,252
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,620			2,620-
		619 SECURITY SERVICES	1	34,278	1	9,207	25,071-
		622 TEMPORARY SERVICES			1	6,081	6,081
		671 TRAINING PRGM CITY EMPLOYEES			1	6,200	6,200
SUBTOTAL FOR CNTRCTL SVCS			1	36,898	3	21,488	15,410-
SUBTOTAL FOR BUDGET CODE 1491			1	61,579	3	61,579	2

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			1	61,579	3	61,579	2	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE								
BUDGET CODE: 1419 WNYC POSTAGE								
10 SUPPLYS&MATL		117 POSTAGE		16,319				16,319-
SUBTOTAL FOR SUPPLYS&MATL				16,319				16,319-
SUBTOTAL FOR BUDGET CODE 1419				16,319				16,319-
BUDGET CODE: 1913 OPA Postage								
10 SUPPLYS&MATL		117 POSTAGE		29,603				29,603-
SUBTOTAL FOR SUPPLYS&MATL				29,603				29,603-
SUBTOTAL FOR BUDGET CODE 1913				29,603				29,603-
TOTAL FOR CITY MESSENGER SERVICE				45,922				45,922-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 1591 ENERGY CONSERVATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,513		2,513		
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				4,013		4,013		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,038		2,500		92,538-
		302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500		
		315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		2,593				2,593-
		337 BOOKS-OTHER		2,126		2,126		
SUBTOTAL FOR PROPTY&EQUIP				104,257		9,126		95,131-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		400 CONTRACTUAL SERVICES-GENERAL		2,385		950		1,435-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		100		100		
			403 OFFICE SERVICES		23,166		100,255		77,089
			412 RENTALS OF MISC.EQUIP		2,290		2,290		
			413 RENTAL-DATA PROCESSING EQUIP		415		415		
			451 NON OVERNIGHT TRVL EXP-GENERAL		465		465		
			499 OTHER EXPENSES - GENERAL				300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR		178,821		404,475		225,654
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		159,233		500,000		340,767
			608 MAINT & REP GENERAL		48,433		48,433		
			671 TRAINING PRGM CITY EMPLOYEES		345				345-
			684 PROF SERV COMPUTER SERVICES		30,802				30,802-
			686 PROF SERV OTHER	1	64,355	1	64,700		345
			SUBTOTAL FOR CNTRCTL SVCS	1	303,168	1	613,133		309,965
70			FXD MIS CHGS 732 MISCELLANEOUS AWARDS		1,230		1,230		
			SUBTOTAL FOR FXD MIS CHGS		1,230		1,230		
			SUBTOTAL FOR BUDGET CODE 1591	1	591,489	1	1,031,977		440,488
			TOTAL FOR ENERGY CONSERVATION	1	591,489	1	1,031,977		440,488
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1494 MOTOR VEHICLE									
10			SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		13,423		13,423		
			SUBTOTAL FOR SUPPLYS&MATL		13,423		13,423		
60			CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	37	2,563,529	37	1,712,870		850,659-
			SUBTOTAL FOR CNTRCTL SVCS	37	2,563,529	37	1,712,870		850,659-
			SUBTOTAL FOR BUDGET CODE 1494	37	2,576,952	37	1,726,293		850,659-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,459		6,459		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		14,805		21,805		7,000
			106 MOTOR VEHICLE FUEL		547,588		241,177		306,411-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		750		750			
		199 DATA PROCESSING SUPPLIES				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		569,602		271,191		298,411-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,415		2,415			
		302 TELECOMMUNICATIONS EQUIPMENT		17,000				17,000-	
		315 OFFICE EQUIPMENT		3,000		3,000			
		319 SECURITY EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		587		4,587		4,000	
		337 BOOKS-OTHER		1,760		1,760			
		SUBTOTAL FOR PROPTY&EQUIP		26,762		13,762		13,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,127		4,127			
		402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100			
		403 OFFICE SERVICES		383		5,383		5,000	
		412 RENTALS OF MISC.EQUIP		12,787		12,787			
		417 ADVERTISING		127		127			
		427 DATA PROCESSING SERVICES		591		591			
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,650		8,650			
		SUBTOTAL FOR OTHR SER&CHR		32,765		37,765		5,000	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	184,588	1	184,198		390-	
		608 MAINT & REP GENERAL	1	6,500	1	6,500			
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,284	2	4,284			
		619 SECURITY SERVICES	1	900	1	900			
		624 CLEANING SERVICES	1	1,708	1	1,708			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,920	1	2,920			
		686 PROF SERV OTHER	6	30,798	6	29,593		1,205-	
		SUBTOTAL FOR CNTRCTL SVCS	13	231,698	13	230,103		1,595-	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		405		2,000		1,595	
		SUBTOTAL FOR FXD MIS CHGS		405		2,000		1,595	
		SUBTOTAL FOR BUDGET CODE 1495	13	861,232	13	554,821		306,411-	
		BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		115,000		115,000			
		SUBTOTAL FOR SUPPLYS&MATL		115,000		115,000			
		SUBTOTAL FOR BUDGET CODE 1496		115,000		115,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR FLEET MGMT SERVICES			50	3,553,184	50	2,396,114	1,157,070-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 1199 STOREHOUSE - VARIOUS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,810			72,810-
		SUBTOTAL FOR SUPPLYS&MATL		72,810			72,810-
		SUBTOTAL FOR BUDGET CODE 1199		72,810			72,810-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC		72,810			72,810-
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			72	11,716,346	73	11,195,233	521,113-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

EXECUTIVE AND SUPPORT SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	393,240	11,716,346	35,000	11,195,233	521,113-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,716,346		11,195,233	521,113-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,490,043		9,082,361	592,318
OTHER CATEGORICAL		89,129			89,129-
CAPITAL FUNDS - I.F.A.		60,000			60,000-
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,077,174		2,112,872	964,302-
<b>TOTAL</b>		<b>11,716,346</b>		<b>11,195,233</b>	<b>521,113-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	333,960	9	333,960			
SUBTOTAL FOR F/T SALARIED			9	333,960	9	333,960			
03 UNSALARIED		031 UNSALARIED		91,255		91,255			
SUBTOTAL FOR UNSALARIED				91,255		91,255			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416			
		042 LONGEVITY DIFFERENTIAL		2,757		2,757			
		043 SHIFT DIFFERENTIAL		101		101			
		045 HOLIDAY PAY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				5,774		5,774			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		164,056		243,755			79,699
SUBTOTAL FOR AMT TO SCHED				164,056		243,755			79,699
SUBTOTAL FOR BUDGET CODE 2300			9	595,045	9	674,744			79,699
BUDGET CODE: 2301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	411,276	9	411,276			
SUBTOTAL FOR F/T SALARIED			9	411,276	9	411,276			
03 UNSALARIED		031 UNSALARIED		46,390		46,390			
SUBTOTAL FOR UNSALARIED				46,390		46,390			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		5,974		5,974			
SUBTOTAL FOR ADD GRS PAY				6,895		6,895			
SUBTOTAL FOR BUDGET CODE 2301			9	464,561	9	464,561			
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	441,178	11	441,178			
SUBTOTAL FOR F/T SALARIED			11	441,178	11	441,178			
03 UNSALARIED		031 UNSALARIED		204,632		204,632			
SUBTOTAL FOR UNSALARIED				204,632		204,632			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,657		11,657			
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,632		31,632			
		SUBTOTAL FOR BUDGET CODE 2302	11	677,442	11	677,442			
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,878	2	118,878			
		SUBTOTAL FOR F/T SALARIED	2	118,878	2	118,878			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450			
		SUBTOTAL FOR ADD GRS PAY		450		450			
		SUBTOTAL FOR BUDGET CODE 2303	2	119,328	2	119,328			
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,214	8	462,214			
		SUBTOTAL FOR F/T SALARIED	8	462,214	8	462,214			
03 UNSALARIED		031 UNSALARIED		18,023		18,023			
		SUBTOTAL FOR UNSALARIED		18,023		18,023			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
		SUBTOTAL FOR BUDGET CODE 2306	8	510,199	8	510,199			
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,322	2	120,322			
		SUBTOTAL FOR F/T SALARIED	2	120,322	2	120,322			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,301		12,896			3,595

3509

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				9,301		12,896	3,595
SUBTOTAL FOR BUDGET CODE 2709			2	129,623	2	133,218	3,595
TOTAL FOR DIV OF ADMINISTRATION AND SECU			41	2,496,198	41	2,579,492	83,294
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,094,327	29	1,094,327	
SUBTOTAL FOR F/T SALARIED			29	1,094,327	29	1,094,327	
03 UNSALARIED		031 UNSALARIED		74,523		74,523	
SUBTOTAL FOR UNSALARIED				74,523		74,523	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,732		20,732	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		44,451		44,451	
SUBTOTAL FOR ADD GRS PAY				81,251		81,251	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
SUBTOTAL FOR FRINGE BENES				2,737		2,737	
SUBTOTAL FOR BUDGET CODE 2911			29	1,252,838	29	1,252,838	
TOTAL FOR FACILITIES MANAGEMENT			29	1,252,838	29	1,252,838	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		345		345	
SUBTOTAL FOR F/T SALARIED				345		345	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2404				345		345	
TOTAL FOR FLEET MGMT SERVICES				345		345	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			70	3,749,381	70	3,832,675	83,294

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	3,749,381	70	3,832,675	83,294
FINANCIAL PLAN SAVINGS APPROPRIATION	70	3,749,381	70	3,832,675	83,294

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,619,758	3,699,457	79,699
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	129,623	133,218	3,595
<b>TOTAL</b>	<b>3,749,381</b>	<b>3,832,675</b>	<b>83,294</b>

EXECUTIVE BUDGET - FY08

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	59,885
1114	ASSISTANT COMMISSIONER (D	D 868	95633	47,270-153,151	1	122,452
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	47,270-153,151	1	66,559
1149	DIRECTOR (DISCIPLINE)	D 868	06317	47,270-153,151	1	101,231
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	3	338,782
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	2	194,408
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	47,270-153,151	1	88,238
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	2	173,739
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	5	357,294
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	157,666
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	3	190,058
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	3	145,013
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	19	862,065
1650	CUSTODIAN	D 868	80609	28,204- 60,521	1	45,647
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 62,950	1	62,487
1914	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	55,507
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	40,069- 41,593	1	51,949
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	57,804
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	1	35,527
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	1	34,658
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	6	233,595
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	7	281,114
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	3	98,306
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	32,453
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	35,194
2307	COMMUNITY SERVICE AIDE	D 868	52406	25,309- 26,434	1	26,321
2350	OFFICE MACHINE AIDE	D 868	11702	25,414- 35,804	1	35,493
2390	CITY SECURITY AIDE	D 868	90650	27,917- 32,192	5	156,742
2391	CITY SECURITY AIDE	D 868	90650	27,917- 32,192	4	126,660
2392	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722- 46,722	7	287,946
2393	SPECIAL OFFICER	D 868	70810	29,519- 36,543	1	40,654
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722- 46,722	3	140,166
2410	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	35,917
2433	OFFICE MACHINE AIDE	D 868	11702	25,414- 35,804	1	30,000
SUBTOTAL FOR OBJECT 001					93	4,761,530

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 200				93	4,761,530
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-23	-1,177,583
	TOTAL FOR U/A 200				70	3,583,947
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		148,349		68,956		79,393-	
		101 PRINTING SUPPLIES		4,373		1,075		3,298-	
		117 POSTAGE		528		1,128		600	
		199 DATA PROCESSING SUPPLIES		42,653		17,377		25,276-	
		SUBTOTAL FOR SUPPLYS&MATL		195,903		88,536		107,367-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		31,342		9,079		22,263-	
		302 TELECOMMUNICATIONS EQUIPMENT		17,282		10,724		6,558-	
		314 OFFICE FURITURE		4,313		14,313		10,000	
		315 OFFICE EQUIPMENT		6,473		2,225		4,248-	
		332 PURCH DATA PROCESSING EQUIPT		10,900		4,815		6,085-	
		337 BOOKS-OTHER		65,484		10,541		54,943-	
		SUBTOTAL FOR PROPTY&EQUIP		135,794		51,697		84,097-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,068		1,818		2,250-	
		402 TELEPHONE & OTHER COMMUNICATNS		7,779		4,900		2,879-	
		403 OFFICE SERVICES		1,871		471		1,400-	
		412 RENTALS OF MISC.EQUIP		93,461		304,596		211,135	
		417 ADVERTISING		15,692		10,692		5,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,984		10,030		35,954-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,811				1,811-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,430				1,430-	
		SUBTOTAL FOR OTHR SER&CHR		172,096		332,507		160,411	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP			1	9,000	1	9,000	
		608 MAINT & REP GENERAL	1	27,886	1	501		27,385-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,125	1	19,200		12,075	
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		622 TEMPORARY SERVICES	1	3,100	1	2,100		1,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,275	1	8,270		4,995	
		686 PROF SERV OTHER	1	3,350			1-	3,350-	
		SUBTOTAL FOR CNTRCTL SVCS	6	49,736	6	44,071		5,665-	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		1,269		1,139		130-	
		732 MISCELLANEOUS AWARDS		15,405		5,800		9,605-	
		SUBTOTAL FOR FXD MIS CHGS		16,674		6,939		9,735-	
SUBTOTAL FOR BUDGET CODE 2090			6	570,203	6	523,750		46,453-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			6	570,203	6	523,750	46,453-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		86,566		10,000	76,566-
		SUBTOTAL FOR SUPPLYS&MATL		86,566		10,000	76,566-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000			5,000-
		315 OFFICE EQUIPMENT		4,612			4,612-
		319 SECURITY EQUIPMENT		34,186		10,000	24,186-
		337 BOOKS-OTHER		349			349-
		SUBTOTAL FOR PROPTY&EQUIP		44,147		10,000	34,147-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,800			2,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,428			4,428-
		499 OTHER EXPENSES - GENERAL		1,446,755		2,146,673	699,918
		SUBTOTAL FOR OTHR SER&CHR		1,453,983		2,146,673	692,690
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		38,661			38,661-
		612 OFFICE EQUIPMENT MAINTENANCE		8,000			8,000-
		619 SECURITY SERVICES	1	8,720,168	1	8,946,595	226,427
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,781,829	1	8,946,595	164,766
70		FXD MIS CHGS 701 TAXES AND LICENSES		340			340-
		706 PROMPT PAYMENT INTEREST		32			32-
		SUBTOTAL FOR FXD MIS CHGS		372			372-
		SUBTOTAL FOR BUDGET CODE 2911	1	10,366,897	1	11,113,268	746,371
		TOTAL FOR FACILITIES MANAGEMENT	1	10,366,897	1	11,113,268	746,371
TOTAL FOR DIV OF ADMINISTRATION AND SECU			7	10,937,100	7	11,637,018	699,918



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,937,100		11,637,018	699,918
FINANCIAL PLAN SAVINGS		125,000		125,000	
APPROPRIATION		11,062,100		11,762,018	699,918

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,062,100		11,762,018	699,918
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,062,100</b>		<b>11,762,018</b>	<b>699,918</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	3,365,718	9	3,365,718			
SUBTOTAL FOR F/T SALARIED			9	3,365,718	9	3,365,718			
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947			
SUBTOTAL FOR OTH SALARIED				947		947			
03 UNSALARIED		031 UNSALARIED		92,760		92,760			
SUBTOTAL FOR UNSALARIED				92,760		92,760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		190,941		190,941			
		043 SHIFT DIFFERENTIAL		4,854		4,854			
		045 HOLIDAY PAY		651		651			
		047 OVERTIME		1,039,612		1,039,612			
SUBTOTAL FOR ADD GRS PAY				1,236,216		1,236,216			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190,475		268,155			77,680
SUBTOTAL FOR AMT TO SCHED				190,475		268,155			77,680
SUBTOTAL FOR BUDGET CODE 3000			9	4,886,116	9	4,963,796			77,680
BUDGET CODE: 3203 FILM REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		105,161					105,161-
SUBTOTAL FOR ADD GRS PAY				105,161					105,161-
SUBTOTAL FOR BUDGET CODE 3203				105,161					105,161-
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	331,606	8	331,606			
SUBTOTAL FOR F/T SALARIED			8	331,606	8	331,606			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		181,053		262,464			81,411
SUBTOTAL FOR AMT TO SCHED				181,053		262,464			81,411
SUBTOTAL FOR BUDGET CODE 3507			8	512,659	8	594,070			81,411

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	671,796	12	671,796	
		SUBTOTAL FOR F/T SALARIED	12	671,796	12	671,796	
		SUBTOTAL FOR BUDGET CODE 3707	12	671,796	12	671,796	
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	750,050	15	750,050	
		SUBTOTAL FOR F/T SALARIED	15	750,050	15	750,050	
		SUBTOTAL FOR BUDGET CODE 3708	15	750,050	15	750,050	
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,206,682	24	1,206,682	
		SUBTOTAL FOR F/T SALARIED	24	1,206,682	24	1,206,682	
		SUBTOTAL FOR BUDGET CODE 3709	24	1,206,682	24	1,206,682	
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	187,031	4	187,031	
		SUBTOTAL FOR F/T SALARIED	4	187,031	4	187,031	
		SUBTOTAL FOR BUDGET CODE 3908	4	187,031	4	187,031	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	758,844	16	758,844	
		SUBTOTAL FOR F/T SALARIED	16	758,844	16	758,844	
		SUBTOTAL FOR BUDGET CODE 3909	16	758,844	16	758,844	
		TOTAL FOR FACILITIES MGMT & CONST	88	9,078,339	88	9,132,269	53,930
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,497,455	5	1,497,455			
		SUBTOTAL FOR F/T SALARIED	5	1,497,455	5	1,497,455			
03 UNSALARIED		031 UNSALARIED		928,548		928,548			
		SUBTOTAL FOR UNSALARIED		928,548		928,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839			
		042 LONGEVITY DIFFERENTIAL		123,190		123,190			
		043 SHIFT DIFFERENTIAL		47,234		47,234			
		045 HOLIDAY PAY		135,525		135,525			
		047 OVERTIME		1,182,275		1,182,275			
		SUBTOTAL FOR ADD GRS PAY		1,604,063		1,604,063			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
		SUBTOTAL FOR FRINGE BENES		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 3200	5	4,034,066	5	4,034,066			
BUDGET CODE: 3201 UNIFIED COURT SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	14,871,901	195	14,285,394		586,507-	
		SUBTOTAL FOR F/T SALARIED	195	14,871,901	195	14,285,394		586,507-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		93,748		93,748			
		047 OVERTIME				750,000		750,000	
		049 BACKPAY - PRIOR YEARS		163,493				163,493-	
		SUBTOTAL FOR ADD GRS PAY		257,241		843,748		586,507	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		489,967		680,816			190,849
		053 AMOUNT TO BE SCHEDULED-PS				680,816			190,849
		SUBTOTAL FOR AMT TO SCHED		489,967		680,816			190,849
		SUBTOTAL FOR BUDGET CODE 3201	195	15,619,109	195	15,809,958			190,849
BUDGET CODE: 3210 SHOPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,061,969	32	1,061,969			
		SUBTOTAL FOR F/T SALARIED	32	1,061,969	32	1,061,969			

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		323,582		323,582			
SUBTOTAL FOR UNSALARIED					323,582				323,582
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,914		1,914			
		046 TERMINAL LEAVE		3,028		3,028			
SUBTOTAL FOR ADD GRS PAY					4,942				4,942
SUBTOTAL FOR BUDGET CODE 3210			32	1,390,493	32	1,390,493			
BUDGET CODE: 3211 FMC/NON COURT CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,816,634	76	2,816,634			
SUBTOTAL FOR F/T SALARIED				76	2,816,634	76			2,816,634
03 UNSALARIED		031 UNSALARIED		278,515		278,515			
SUBTOTAL FOR UNSALARIED					278,515				278,515
SUBTOTAL FOR BUDGET CODE 3211			76	3,095,149	76	3,095,149			
BUDGET CODE: 3212 FMC/COURT'S CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,229		5,229			
SUBTOTAL FOR F/T SALARIED					5,229				5,229
SUBTOTAL FOR BUDGET CODE 3212				5,229		5,229			
BUDGET CODE: 3213 FMC/COURT OTHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,623		44,623			
SUBTOTAL FOR F/T SALARIED					44,623				44,623
03 UNSALARIED		031 UNSALARIED		954		954			
SUBTOTAL FOR UNSALARIED					954				954
SUBTOTAL FOR BUDGET CODE 3213				45,577		45,577			
BUDGET CODE: 3214 MECHANICAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	9,770,820	161	9,770,820			
SUBTOTAL FOR F/T SALARIED				161	9,770,820	161			9,770,820

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03	UN SALARIED	031 UN SALARIED		165,512		165,512			
		SUBTOTAL FOR UN SALARIED		165,512		165,512			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		173,069		173,069			
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		791,064		791,064			
		SUBTOTAL FOR ADD GRS PAY		1,152,078		1,152,078			
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
		SUBTOTAL FOR FRINGE BENES		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 3214	161	11,089,410	161	11,089,410			
BUDGET CODE: 3215 Appellate Court									
01	F/T SALARIED	001 FULL YEAR POSITIONS	26	1,254,277	26	1,154,277		100,000-	
		SUBTOTAL FOR F/T SALARIED	26	1,254,277	26	1,154,277		100,000-	
02	OTH SALARIED	021 PART-TIME POSITIONS		36,502		36,502			
		SUBTOTAL FOR OTH SALARIED		36,502		36,502			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		100,000		142,685			100,000
		SUBTOTAL FOR ADD GRS PAY		42,685		142,685			100,000
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		169,462		169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			
		SUBTOTAL FOR BUDGET CODE 3215	26	1,502,926	26	1,502,926			
BUDGET CODE: 3217 Tweed Courthouse									
01	F/T SALARIED	001 FULL YEAR POSITIONS	44	1,897,699	44	1,897,699			
		SUBTOTAL FOR F/T SALARIED	44	1,897,699	44	1,897,699			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3217			44	1,897,699	44	1,897,699	
BUDGET CODE: 3218 Tweed City Hall Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	226,670	7	226,670	
SUBTOTAL FOR F/T SALARIED			7	226,670	7	226,670	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 3218			7	226,670	7	226,670	
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	372	7,750,202	372	7,500,202	250,000-
SUBTOTAL FOR F/T SALARIED			372	7,750,202	372	7,500,202	250,000-
03 UNSALARIED		031 UNSALARIED		187		187	
SUBTOTAL FOR UNSALARIED				187		187	
04 ADD GRS PAY		047 OVERTIME				250,000	250,000
SUBTOTAL FOR ADD GRS PAY						250,000	250,000
SUBTOTAL FOR BUDGET CODE 3305			372	7,750,389	372	7,750,389	
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	604,991	15	604,991	
SUBTOTAL FOR F/T SALARIED			15	604,991	15	604,991	
SUBTOTAL FOR BUDGET CODE 3311			15	604,991	15	604,991	
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		300	
SUBTOTAL FOR UNSALARIED				300		300	
SUBTOTAL FOR BUDGET CODE 3401				300		300	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FACILITIES MANAGEMENT			933	47,262,008	933	47,452,857	190,849
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,378		6,378	
SUBTOTAL FOR F/T SALARIED				6,378		6,378	
SUBTOTAL FOR BUDGET CODE 3500				6,378		6,378	
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,417		2,417	
SUBTOTAL FOR F/T SALARIED				2,417		2,417	
SUBTOTAL FOR BUDGET CODE 3509				2,417		2,417	
BUDGET CODE: 3693 Sale of Steam							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	903,024	11	778,024	125,000-
SUBTOTAL FOR F/T SALARIED			11	903,024	11	778,024	125,000-
04 ADD GRS PAY		047 OVERTIME				125,000	125,000
SUBTOTAL FOR ADD GRS PAY						125,000	125,000
SUBTOTAL FOR BUDGET CODE 3693			11	903,024	11	903,024	
TOTAL FOR ENERGY CONSERVATION			11	911,819	11	911,819	
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,032	57,252,166	1,032	57,496,945	244,779



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DIV OF FACILITIES MGMT AND CONSTRUCT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,032	57,252,166	1,032	57,496,945	244,779
FINANCIAL PLAN SAVINGS	21	933,949	71	3,590,631	2,656,682
APPROPRIATION	1,053	58,186,115	1,103	61,087,576	2,901,461

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,486,367		28,220,729	2,734,362
OTHER CATEGORICAL		1,008,185		903,024	105,161-
CAPITAL FUNDS - I.F.A.		4,089,479		4,170,890	81,411
STATE		25,477,415		25,668,264	190,849
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,124,669		2,124,669	
<b>TOTAL</b>		<b>58,186,115</b>		<b>61,087,576</b>	<b>2,901,461</b>

EXECUTIVE BUDGET - FY08

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

EXECUTIVE BUDGET FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1066	STATIONARY ENGINEER	D 868	91644	58,151- 85,963	1	66,398
1126	ADMINISTRATIVE ENGINEER	D 868	10015	47,270-153,151	5	578,354
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	47,270-153,151	1	118,798
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	47,270-153,151	2	234,925
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	47,270-153,151	1	82,455
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	104,871
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	1	90,508
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	1	110,656
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 73,498	1	89,637
1306	SUPERVISOR OF MECHANICAL	D 868	34221	49,201- 84,196	1	60,741
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	49,201- 64,196	1	52,649
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	3	226,084
1345	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	1	102,040
1346	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	2	204,081
1347	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	12	1,186,066
1348	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	3	294,595
1349	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	6	590,067
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	2	142,034
1361	ASBESTOS HANDLER	D 868	31313	62,358- 62,358	2	117,566
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	58,405- 91,573	1	75,175
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	58,405- 91,573	2	172,375
1425	MECHANICAL ENGINEER (INCL	D 868	20415	58,405- 91,573	2	128,520
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	58,405- 91,573	1	78,783
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	58,405- 91,573	1	78,549
1436	LANDSCAPE ARCHITECT	D 868	21315	58,405- 91,573	1	60,741
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	3	216,223
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	9	631,357
1448	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	82,860
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	72,644
1465	SUPERVISOR ELECTRICIAN	D 868	91769	87,239- 87,239	1	87,239
1501	SUPERVISOR OF RADIO AND T	D 868	90436	47,568- 70,139	1	73,477
1512	SUPERVISOR CARPENTER	D 868	92071	40,486- 58,798	1	77,190
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	44,162- 62,769	1	61,627
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	3	163,122
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	1	50,978
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	10	432,490
1540	SHEET METAL WORKER	D 868	92340	48,361- 53,933	1	65,918
1560	MACHINIST	D 868	92610	51,114- 55,269	1	67,734
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	49,201- 64,196	6	311,195
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	13	1,045,044
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	70,574- 70,574	3	211,723

EXECUTIVE BUDGET - FY08

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

EXECUTIVE BUDGET FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1650	CUSTODIAN	D 868	80609	28,204- 60,521	2	108,948
1660	SUPERVISOR PLUMBER	D 868	91972	64,237- 73,414	1	81,593
1666	STATIONARY ENGINEER	D 868	91644	58,151- 85,963	82	7,048,957
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	60,000
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 62,950	4	243,564
1720	BRICKLAYER	D 868	92205	69,864- 69,864	2	139,728
1726	CARPENTER	D 868	92005	37,746- 53,578	12	860,516
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	42,241- 58,572	2	99,892
1736	ASSOCIATE ENGINEERING TEC	D 868	20118	42,241- 58,572	1	56,101
1760	ELEVATOR MECHANIC	D 868	90710	66,398- 66,398	23	1,531,338
1765	PLUMBER	D 868	91915	49,165- 68,716	14	1,084,762
1770	THERMOSTAT REPAIRER	D 868	91940	60,127- 60,127	9	697,347
1785	SUPERVISOR STEAMFITTER	D 868	91971	51,412- 51,412	1	79,803
1820	SUPERVISOR PAINTER	D 868	91873	45,839- 56,893	1	71,344
1870	OILER	D 868	91628	52,388- 80,785	30	2,423,539
1925	CUSTODIAN	D 868	80609	28,204- 60,521	61	1,907,772
1930	STEAMFITTER	D 868	91925	48,050- 52,161	9	671,202
1935	PLASTERER	D 868	92235	60,729- 69,405	2	121,458
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	40,069- 41,593	39	2,026,026
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	8	368,656
1970	PLUMBER'S HELPER	D 868	91916	45,090- 45,090	1	58,098
1980	RADIO AND TELEVISION OPER	D 868	90411	29,440- 53,137	1	42,692
1989	HIGH PRESSURE BOILER OPER	D 868	91632	101,617-101,617	1	51,949
1992	DOCKBUILDER	D 868	92010	57,378- 57,378	1	80,993
2001	PAINTER	D 868	91830	49,786- 56,898	3	187,285
2009	SUPVR LOCKSMITH	D 868	90763	45,518- 45,518	1	49,736
2010	LOCKSMITH	D 868	90723	41,530- 41,530	3	136,116
2095	MAINTENANCE WORKER	D 868	90698	33,742- 47,105	7	329,736
2096	MAINTENANCE WORKER	D 868	90698	33,742- 47,105	29	1,361,456
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	49,214- 49,214	8	393,712
2135	STEAMFITTER'S HELPER	D 868	91926	31,516- 39,116	3	167,826
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	3	107,971
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	1	38,604
2260	CUSTODIAN	D 868	80609	28,204- 60,521	17	565,736
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	34,448- 37,422	1	37,785
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	3	96,367
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	1	48,819
2310	CLERICAL AIDE	D 868	10250	25,414- 30,781	1	31,881
2324	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582- 33,383	1	24,943
2340	STOCK WORKER	D 868	12200	24,233- 40,159	1	24,349
2350	OFFICE MACHINE AIDE	D 868	11702	25,414- 35,804	1	34,695

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
2355	CUSTODIAN	D 868	80609	28,204-	60,521	95	2,895,030
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582-	33,383	353	9,459,674
2375	CUSTODIAL ASSISTANT	D 868	82015	27,582-	33,383	23	675,507
2376	CUSTODIAL ASSISTANT	D 868	82015	27,582-	33,383	1	24,943
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722-	46,722	1	24,943
2401	CONTRACT SPECIALIST	D 868	40561	35,793-	59,190	1	45,838
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582-	33,383	2	49,886
2501	STATIONARY ENGINEER	D 868	91644	58,151-	85,963	1	85,962
2533	CUSTODIAN	D 868	80609	28,204-	60,521	2	56,408
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582-	33,383	1	24,943
SUBTOTAL FOR OBJECT 001						983	45,593,918
-----							
POSITION SCHEDULE FOR U/A 300						983	45,593,918
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						120	5,565,890
TOTAL FOR U/A 300						1,103	51,159,808
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3090 FMC/EXECUTIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		386		829,546		829,160	
SUBTOTAL FOR PROPTY&EQUIP					386	829,546		829,160	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		300		300			
		412 RENTALS OF MISC.EQUIP		29,740		29,740			
		417 ADVERTISING				7,700		7,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				19,000		19,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR					30,040	59,240		29,200	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		293,679	1	250,000	1	43,679-	
		608 MAINT & REP GENERAL	1	48,460	1	298,460		250,000	
		676 MAINT & OPER OF INFRASTRUCTURE		2,655,473		5,655,473		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				1	2,997,612	2	6,203,933	1	3,206,321
70 FXD MIS CHGS		701 TAXES AND LICENSES		255				255-	
SUBTOTAL FOR FXD MIS CHGS					255			255-	
SUBTOTAL FOR BUDGET CODE 3090				1	3,028,293	2	7,102,719	1	4,074,426
BUDGET CODE: 3095 1 Centre Street Tenant Work									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		126,589		300,000		173,411	
SUBTOTAL FOR OTHR SER&CHR					126,589	300,000		173,411	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		77,654				77,654-	
SUBTOTAL FOR CNTRCTL SVCS					77,654			77,654-	
SUBTOTAL FOR BUDGET CODE 3095					204,243	300,000		95,757	
BUDGET CODE: 3099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,442,235		900,000		542,235-	
		100 SUPPLIES + MATERIALS - GENERAL				400,000		400,000	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,442,235		1,300,000		142,235-
SUBTOTAL FOR BUDGET CODE 3099					1,442,235		1,300,000		142,235-
BUDGET CODE: 3890 LOCAL LAW #11									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	77,008	5	7,567			69,441-
		686 PROF SERV OTHER	2	162,649	2	380,513			217,864
SUBTOTAL FOR CNTRCTL SVCS				7	239,657	7	388,080		148,423
SUBTOTAL FOR BUDGET CODE 3890				7	239,657	7	388,080		148,423
TOTAL FOR FACILITIES MGMT & CONST				8	4,914,428	9	9,090,799	1	4,176,371
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3217 Tweed Courthouse									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		32,000		10,000			22,000-
		170 CLEANING SUPPLIES		32,083		54,083			22,000
SUBTOTAL FOR SUPPLYS&MATL					64,083		64,083		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,739		9,739			
SUBTOTAL FOR PROPTY&EQUIP					9,739		9,739		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,000		50,000			
		619 SECURITY SERVICES		31,768		31,768			
SUBTOTAL FOR CNTRCTL SVCS					81,768		81,768		
SUBTOTAL FOR BUDGET CODE 3217					155,590		155,590		
BUDGET CODE: 3218 Tweed City Hall Academy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,334					33,334-
SUBTOTAL FOR SUPPLYS&MATL					33,334				33,334-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		53,284		86,618			33,334
SUBTOTAL FOR CNTRCTL SVCS					53,284		86,618		33,334

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3218					86,618				86,618
BUDGET CODE: 3219 Appellate Court									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,641		215,986			135,345
		109 FUEL OIL		20,000		20,000			
		169 MAINTENANCE SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					105,641				235,986
30	PROPTY&EQUIP	314 OFFICE FURITURE		272,872					272,872-
SUBTOTAL FOR PROPTY&EQUIP					272,872				272,872-
40	OTHR SER&CHR	403 OFFICE SERVICES		345					345-
		414 RENTALS - LAND BLDGS & STRUCTS		4,020,475		3,639,163			381,312-
		423 HEAT LIGHT & POWER		366,687		368,580			1,893
SUBTOTAL FOR OTHR SER&CHR					4,387,507				4,007,743
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	143,794	1	13,794			130,000-
		619 SECURITY SERVICES	1	6,600	1	6,600			
		624 CLEANING SERVICES	1	4,100	1	4,100			
SUBTOTAL FOR CNTRCTL SVCS				3	154,494	3	24,494		130,000-
SUBTOTAL FOR BUDGET CODE 3219				3	4,920,514	3	4,268,223		652,291-
BUDGET CODE: 3290 FMC/NON-COURTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		250,520		1,016,430			765,910
		109 FUEL OIL		860,188		672,688			187,500-
		169 MAINTENANCE SUPPLIES		1,705,033		681,368			1,023,665-
		170 CLEANING SUPPLIES		35,882		103,882			68,000
		199 DATA PROCESSING SUPPLIES		44,536		7,000			37,536-
SUBTOTAL FOR SUPPLYS&MATL					2,896,159				2,481,368
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		490,444		101,500			388,944-
		302 TELECOMMUNICATIONS EQUIPMENT		5,870		3,000			2,870-
		305 MOTOR VEHICLES		371,000					371,000-
		314 OFFICE FURITURE		381,501		2,000			379,501-
		315 OFFICE EQUIPMENT		3,324		113,674			110,350
		332 PURCH DATA PROCESSING EQUIPT		10,370		18,000			7,630
		337 BOOKS-OTHER		9,700		3,000			6,700-
SUBTOTAL FOR PROPTY&EQUIP					1,272,209				241,174

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,321		5,321	
		402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500	
		403 OFFICE SERVICES		17,800		30,870	13,070
		412 RENTALS OF MISC.EQUIP		74,939		52,500	22,439-
		417 ADVERTISING		14,345			14,345-
		423 HEAT LIGHT & POWER		2,467,156		2,531,674	64,518
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,400		11,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		2,605,261		2,646,065	40,804
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	36	7,068,696	36	8,305,941	1,237,245
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,000	1	5,000	6,000-
		615 PRINTING CONTRACTS	1	10,000	1	690	9,310-
		619 SECURITY SERVICES	1	2,099,333	1	1,019,333	1,080,000-
		624 CLEANING SERVICES	5	856,630	5	56,630	800,000-
		633 TRANSPORTATION EXPENDITURES			1	74,000	74,000
		671 TRAINING PRGM CITY EMPLOYEES	1	19,000	1	15,000	4,000-
		676 MAINT & OPER OF INFRASTRUCTURE	2	6,751,054	2	3,264,054	3,487,000-
		686 PROF SERV OTHER	1	2,080	1	2,080	
		SUBTOTAL FOR CNTRCTL SVCS	48	16,817,793	49	12,742,728	4,075,065-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		68,000		55,000	13,000-
		771 PAYMENTS TO MILITARY AND OTHER		500		500	
		794 TRAINING CITY EMPLOYEES		15,000			15,000-
		SUBTOTAL FOR FXD MIS CHGS		83,500		55,500	28,000-
		SUBTOTAL FOR BUDGET CODE 3290	48	23,674,922	49	18,166,835	5,508,087-
BUDGET CODE: 3293 FMC I/C CHARGEBACK							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		437		437	
		412 RENTALS OF MISC.EQUIP		750		750	
		SUBTOTAL FOR OTHR SER&CHR		1,187		1,187	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	49	1,114,141	49	73,604	1,040,537-
		622 TEMPORARY SERVICES	1	3,246	1	3,246	
		624 CLEANING SERVICES	2	24,912	2	24,912	
		633 TRANSPORTATION EXPENDITURES	2	29,129	2	29,129	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566	
		SUBTOTAL FOR CNTRCTL SVCS	55	1,172,994	55	132,457	1,040,537-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3293			55	1,174,181	55	133,644	1,040,537-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		96,600			96,600-
		170 CLEANING SUPPLIES		55,408			55,408-
SUBTOTAL FOR SUPPLYS&MATL				152,008			152,008-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		53,796			53,796-
SUBTOTAL FOR PROPTY&EQUIP				53,796			53,796-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,196			2,196-
		624 CLEANING SERVICES		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				52,196			52,196-
SUBTOTAL FOR BUDGET CODE 3309				258,000			258,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS							
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,342,880			1,342,880-
SUBTOTAL FOR CNTRCTL SVCS				1,342,880			1,342,880-
SUBTOTAL FOR BUDGET CODE 3319				1,342,880			1,342,880-
BUDGET CODE: 3408 Tenant Work-Unified Court							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		95,000			95,000-
		608 MAINT & REP GENERAL		3,184,817			3,184,817-
		633 TRANSPORTATION EXPENDITURES		9,172			9,172-
SUBTOTAL FOR CNTRCTL SVCS				3,288,989			3,288,989-
SUBTOTAL FOR BUDGET CODE 3408				3,288,989			3,288,989-
BUDGET CODE: 3409 TENANT WORK							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,700			20,700-
SUBTOTAL FOR PROPTY&EQUIP				20,700			20,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	1,435,200		5-	1,435,200-
		608 MAINT & REP GENERAL		3,811,962			3,811,962-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	5,247,162			5-	5,247,162-
SUBTOTAL FOR BUDGET CODE 3409			5	5,267,862			5-	5,267,862-
BUDGET CODE: 3694 Maintenance & Repair - O/C								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,396				50,396-
SUBTOTAL FOR CNTRCTL SVCS				50,396				50,396-
SUBTOTAL FOR BUDGET CODE 3694				50,396				50,396-
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS								
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000		
SUBTOTAL FOR OTHR SER&CHR				296,000		296,000		
SUBTOTAL FOR BUDGET CODE 3911				296,000		296,000		
TOTAL FOR FACILITIES MANAGEMENT			111	40,515,952	107	23,106,910	4-	17,409,042-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		600,106,553		620,034,707		19,928,154
SUBTOTAL FOR OTHR SER&CHR				600,106,553		620,034,707		19,928,154
SUBTOTAL FOR BUDGET CODE 3590				600,106,553		620,034,707		19,928,154
BUDGET CODE: 3591 ENERGY CONSERVATION								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		49,147				49,147-
SUBTOTAL FOR SUPPLYS&MATL				49,147				49,147-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL		37,065				37,065-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		423 HEAT LIGHT & POWER		18,624,244		19,111,285		487,041
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				100,000		100,000
			SUBTOTAL FOR OTHR SER&CHR		18,670,309		19,211,285		540,976
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		444,474				444,474-
			615 PRINTING CONTRACTS		364,513				364,513-
			SUBTOTAL FOR CNTRCTL SVCS		808,987				808,987-
			SUBTOTAL FOR BUDGET CODE 3591		19,528,443		19,211,285		317,158-
			BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB						
40 OTHR SER&CHR			423 HEAT LIGHT & POWER		1,453,656		1,378,644		75,012-
			SUBTOTAL FOR OTHR SER&CHR		1,453,656		1,378,644		75,012-
			SUBTOTAL FOR BUDGET CODE 3592		1,453,656		1,378,644		75,012-
			BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC						
40 OTHR SER&CHR			423 HEAT LIGHT & POWER		87,655,047		89,833,449		2,178,402
			SUBTOTAL FOR OTHR SER&CHR		87,655,047		89,833,449		2,178,402
			SUBTOTAL FOR BUDGET CODE 3991		87,655,047		89,833,449		2,178,402
			TOTAL FOR ENERGY CONSERVATION		708,743,699		730,458,085		21,714,386
			RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL						
			BUDGET CODE: 3691 Agency Telecommunication Services						
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,609,932		1,609,932		
			402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197		
			SUBTOTAL FOR OTHR SER&CHR		1,620,129		1,620,129		
			SUBTOTAL FOR BUDGET CODE 3691		1,620,129		1,620,129		
			TOTAL FOR TELECOMMUNICATION CONTROL		1,620,129		1,620,129		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,977,704		10,791,959	814,255
		SUBTOTAL FOR OTHR SER&CHR		9,977,704		10,791,959	814,255
		SUBTOTAL FOR BUDGET CODE 3791		9,977,704		10,791,959	814,255
BUDGET CODE: 3792 DRES/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		33,318,730		34,760,382	1,441,652
		SUBTOTAL FOR OTHR SER&CHR		33,318,730		34,760,382	1,441,652
		SUBTOTAL FOR BUDGET CODE 3792		33,318,730		34,760,382	1,441,652
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,430,708		8,069,030	638,322
		SUBTOTAL FOR OTHR SER&CHR		7,430,708		8,069,030	638,322
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600	1	1,600	
		SUBTOTAL FOR BUDGET CODE 3793	1	7,432,308	1	8,070,630	638,322
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,353,961		1,353,961	
		SUBTOTAL FOR OTHR SER&CHR		1,353,961		1,353,961	
		SUBTOTAL FOR BUDGET CODE 3794		1,353,961		1,353,961	
		TOTAL FOR LEASE PAYMENT	1	52,082,703	1	54,976,932	2,894,229
		TOTAL FOR DIV OF FACILITIES MGMT AND CON	120	807,876,911	117	819,252,855	3- 11,375,944

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

DIV OF FACILITIES MGMT AND CONST- OT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,385,232	807,876,911	2,805,932	819,252,855	11,375,944
FINANCIAL PLAN SAVINGS		139,346		734,357	595,011
APPROPRIATION		808,016,257		819,987,212	11,970,955

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,563,161		57,147,620	415,541-
OTHER CATEGORICAL		90,555,475		92,608,469	2,052,994
CAPITAL FUNDS - I.F.A.					
STATE		15,078,245		4,268,223	10,810,022-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		644,819,376		665,962,900	21,143,524
<b>TOTAL</b>		<b>808,016,257</b>		<b>819,987,212</b>	<b>11,970,955</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	511,729	4	511,729			
SUBTOTAL FOR F/T SALARIED			4	511,729	4	511,729			
03 UNSALARIED		031 UNSALARIED		105,862		105,862			
SUBTOTAL FOR UNSALARIED				105,862		105,862			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,178		44,178			
		047 OVERTIME		4,065		4,065			
SUBTOTAL FOR ADD GRS PAY				75,431		75,431			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		163,111		245,737			82,626
SUBTOTAL FOR AMT TO SCHED				163,111		245,737			82,626
SUBTOTAL FOR BUDGET CODE 4000			4	856,133	4	938,759			82,626
BUDGET CODE: 4002 VENDOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,222	3	140,222			
SUBTOTAL FOR F/T SALARIED			3	140,222	3	140,222			
03 UNSALARIED		031 UNSALARIED		5,608		5,608			
SUBTOTAL FOR UNSALARIED				5,608		5,608			
SUBTOTAL FOR BUDGET CODE 4002			3	145,830	3	145,830			
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	257,129	8	257,129			
SUBTOTAL FOR F/T SALARIED			8	257,129	8	257,129			
03 UNSALARIED		031 UNSALARIED		883		883			
SUBTOTAL FOR UNSALARIED				883		883			
SUBTOTAL FOR BUDGET CODE 4003			8	258,012	8	258,012			
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	275,129	4	275,129			
		SUBTOTAL FOR F/T SALARIED	4	275,129	4	275,129			
		SUBTOTAL FOR BUDGET CODE 4700	4	275,129	4	275,129			
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	19	1,535,104	19	1,617,730			82,626
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	590,080	9	590,080			
		SUBTOTAL FOR F/T SALARIED	9	590,080	9	590,080			
03 UNSALARIED		031 UNSALARIED		112,959		112,959			
		SUBTOTAL FOR UNSALARIED		112,959		112,959			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		1,949		1,949			
		047 OVERTIME		39,675		39,675			
		SUBTOTAL FOR ADD GRS PAY		47,044		47,044			
		SUBTOTAL FOR BUDGET CODE 4100	9	750,083	9	750,083			
		TOTAL FOR SURPLUS ACTIVITIES	9	750,083	9	750,083			
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4200 DMSS/PROCUREMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,754,436	27	1,790,266			35,830
		SUBTOTAL FOR F/T SALARIED	27	1,754,436	27	1,790,266			35,830
03 UNSALARIED		031 UNSALARIED		211,056		211,056			
		SUBTOTAL FOR UNSALARIED		211,056		211,056			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		2,894		2,894		
			046 TERMINAL LEAVE		35,830				35,830-
			047 OVERTIME		6,175		6,175		
			SUBTOTAL FOR ADD GRS PAY		47,883		12,053		35,830-
			SUBTOTAL FOR BUDGET CODE 4200	27	2,013,375	27	2,013,375		
BUDGET CODE: 4207 Capital Equipment Purchase Unit									
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	146,698	3	146,698		
			SUBTOTAL FOR F/T SALARIED	3	146,698	3	146,698		
05 AMT TO SCHED			051 SALARY ADJUSTMENTS						
			SUBTOTAL FOR AMT TO SCHED						
			SUBTOTAL FOR BUDGET CODE 4207	3	146,698	3	146,698		
			TOTAL FOR DMSS PROCUREMENT	30	2,160,073	30	2,160,073		
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 CONTRACT ADMINISTRATION									
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	227,872	5	227,872		
			SUBTOTAL FOR F/T SALARIED	5	227,872	5	227,872		
03 UNSALARIED			031 UNSALARIED		85,685		85,685		
			SUBTOTAL FOR UNSALARIED		85,685		85,685		
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		19,236		19,236		
			SUBTOTAL FOR ADD GRS PAY		19,236		19,236		
			SUBTOTAL FOR BUDGET CODE 4300	5	332,793	5	332,793		
			TOTAL FOR CONTRACT ADMIN	5	332,793	5	332,793		



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4402 DMSS/STOREHOUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,401,232	43	1,401,232			
SUBTOTAL FOR F/T SALARIED			43	1,401,232	43	1,401,232			
03 UNSALARIED		031 UNSALARIED		13,352		13,352			
SUBTOTAL FOR UNSALARIED				13,352		13,352			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324			
		042 LONGEVITY DIFFERENTIAL		16,992		16,992			
		045 HOLIDAY PAY		12,461		12,461			
		047 OVERTIME		154,125		154,125			
SUBTOTAL FOR ADD GRS PAY				206,902		206,902			
SUBTOTAL FOR BUDGET CODE 4402			43	1,621,486	43	1,621,486			
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	333,640	12	333,640			
SUBTOTAL FOR F/T SALARIED			12	333,640	12	333,640			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4405			12	333,640	12	333,640			
TOTAL FOR CENTRAL STOREHOUSE			55	1,955,126	55	1,955,126			
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	844,867	17	844,867			
SUBTOTAL FOR F/T SALARIED			17	844,867	17	844,867			
03 UNSALARIED		031 UNSALARIED		86,159		86,159			
SUBTOTAL FOR UNSALARIED				86,159		86,159			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,505		7,505			
		042	LONGEVITY DIFFERENTIAL		28,607		28,607			
		047	OVERTIME		7,030		7,030			
		SUBTOTAL FOR ADD GRS PAY			43,142		43,142			
SUBTOTAL FOR BUDGET CODE 4500				17	974,168	17	974,168			
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	255,000	8	255,000			
		SUBTOTAL FOR F/T SALARIED		8	255,000	8	255,000			
SUBTOTAL FOR BUDGET CODE 4502				8	255,000	8	255,000			
BUDGET CODE: 4503 H H C INSPECTORS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	188,581	7	188,581			
		SUBTOTAL FOR F/T SALARIED		7	188,581	7	188,581			
SUBTOTAL FOR BUDGET CODE 4503				7	188,581	7	188,581			
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	132,000	4	132,000			
		SUBTOTAL FOR F/T SALARIED		4	132,000	4	132,000			
SUBTOTAL FOR BUDGET CODE 4504				4	132,000	4	132,000			
TOTAL FOR QUALITY ASSURANCE				36	1,549,749	36	1,549,749			
TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.				154	8,282,928	154	8,365,554			82,626

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

DIV OF MUNICIPAL SUPPLY SERVS.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	8,282,928	154	8,365,554	82,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	154	8,282,928	154	8,365,554	82,626

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,227,009		7,309,635	82,626
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		146,698		146,698	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		909,221		909,221	
<b>TOTAL</b>		<b>8,282,928</b>		<b>8,365,554</b>	<b>82,626</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	76,136
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	46,343-150,148	1	153,810
1175	ADMINISTRATIVE PROJECT MA	D 868	83008	47,270-153,151	1	62,635
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	47,270-153,151	1	115,900
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-153,151	1	115,977
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	75,451
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	2	214,109
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	119,900
1244	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	1	86,249
1245	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	3	301,819
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	47,270-153,151	1	87,550
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	70,641-102,653	1	73,597
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	2	131,810
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233	46,626- 46,626	1	48,567
1505	PURCHASING AGENT	D 868	12121	39,248- 69,164	6	323,398
1514	ASSOCIATE INVESTIGATOR	D 868	31121	44,030- 63,421	1	57,811
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	2	111,792
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	3	163,819
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	4	170,640
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	48,283- 67,168	1	69,855
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	28,812- 63,243	2	92,708
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	49,201- 64,196	1	51,169
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	51,259- 62,166	4	213,332
1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	51,259- 62,166	1	55,371
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	51,259- 62,166	1	62,048
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	2	97,317
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	45,869
1681	PURCHASING AGENT	D 868	12121	39,248- 69,164	12	655,197
1715	SENIOR SALVAGE APPRAISER	D 868	12176	43,669- 58,995	1	56,328
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	28,812- 63,243	1	46,346
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	3	125,455
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	5	209,211
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	125,475
1914	PURCHASING AGENT	D 868	12121	39,248- 69,164	2	100,479
1925	COMPUTER AIDE	D 868	13620	35,335- 49,387	1	48,143
1960	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	4	184,328
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	42,775- 81,785	1	42,882
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	3	124,218
2085	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	2	89,800
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	28,812- 63,243	3	115,233
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312- 44,114	2	107,219

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2143	ADMINISTRATIVE STOREKEEPE	D 868	10038	47,270-153,151	1	84,331
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	1	38,922
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	1	31,804
2187	SECRETARY TO THE DEPUTY C	D 868	95642	35,187- 71,459	1	56,631
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	3	123,042
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	9	330,185
2256	SENIOR STOREKEEPER	D 868	12220	38,395- 52,125	3	91,132
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	34,448- 37,422	2	79,896
2284	TECHNICAL SUPPORT AIDE	D 868	13610	18,637- 35,096	2	74,320
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	29,155
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	36,421
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	30,900
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	4	143,063
2310	CLERICAL AIDE	D 868	10250	25,414- 30,781	1	29,778
2340	ASSISTANT STOCKHANDLER	D 868	12207	27,515- 36,704	14	383,272
2375	*CUSTODIAL ASSISTANT	D 868	82015	27,582- 33,383	1	28,867
SUBTOTAL FOR OBJECT 001					136	6,800,672

POSITION SCHEDULE FOR U/A 400	136	6,800,672
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	900,089
TOTAL FOR U/A 400	154	7,700,761

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,401		13,401			
		117 POSTAGE				800			800
		199 DATA PROCESSING SUPPLIES		6,000		8,000			2,000
		SUBTOTAL FOR SUPPLYS&MATL		19,401		22,201			2,800
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		972		9,972			9,000
		SUBTOTAL FOR PROPTY&EQUIP		972		9,972			9,000
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,218		1,218			
		412 RENTALS OF MISC.EQUIP		38,000		38,000			
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		3,799,858		3,899,228			99,370
		427 DATA PROCESSING SERVICES				656			656
		SUBTOTAL FOR OTHR SER&CHR		3,839,077		3,939,103			100,026
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	690	1	2,000			1,310
		612 OFFICE EQUIPMENT MAINTENANCE	3	7,998	3	7,998			
		613 DATA PROCESSING EQUIPMENT	2	2,000	2	12,000			10,000
		615 PRINTING CONTRACTS			1	1,000			1,000
		622 TEMPORARY SERVICES	2	49	2	49			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,210	1	3,740			2,530
		SUBTOTAL FOR CNTRCTL SVCS	9	11,947	10	26,787	1		14,840
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS				3,500			3,500
		SUBTOTAL FOR FXD MIS CHGS				3,500			3,500
		SUBTOTAL FOR BUDGET CODE 4090	9	3,871,397	10	4,001,563	1		130,166
BUDGET CODE: 4099 DCAS Storehouse Charges									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		40,520		20,000			20,520-
		SUBTOTAL FOR SUPPLYS&MATL		40,520		20,000			20,520-
		SUBTOTAL FOR BUDGET CODE 4099		40,520		20,000			20,520-
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		850		850			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					850			850	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		450		450			
		315 OFFICE EQUIPMENT				1,300			1,300
		337 BOOKS-OTHER		8,700		8,700			
SUBTOTAL FOR PROPTY&EQUIP					9,150			10,450	1,300
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		50		50			
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,200			2,200
SUBTOTAL FOR OTHR SER&CHR					50			2,250	2,200
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	50	1	50			
SUBTOTAL FOR CNTRCTL SVCS				1	50	1		50	
SUBTOTAL FOR BUDGET CODE 4790				1	10,100	1		13,600	3,500
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				10	3,922,017	11		4,035,163	113,146
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		18,006		3,006			15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400			
		109 FUEL OIL		15,977		15,977			
SUBTOTAL FOR SUPPLYS&MATL					34,383			19,383	15,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		9,021		9,021			
		315 OFFICE EQUIPMENT				1,500			1,500
		332 PURCH DATA PROCESSING EQUIPT		6,459		6,459			
		337 BOOKS-OTHER		3,000					3,000-
SUBTOTAL FOR PROPTY&EQUIP					18,480			16,980	1,500-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		2,545		1,045			1,500-
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		417 ADVERTISING		35,145		66,145			31,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450			
SUBTOTAL FOR OTHR SER&CHR					43,140			72,640	29,500

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	450	1	450			
		624 CLEANING SERVICES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,950	2	1,950			
		SUBTOTAL FOR BUDGET CODE 4190	2	97,953	2	110,953			13,000
		TOTAL FOR SURPLUS ACTIVITIES	2	97,953	2	110,953			13,000
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 DMSS/PROCUREMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,350		6,350			
		101 PRINTING SUPPLIES		834					834-
		199 DATA PROCESSING SUPPLIES		6,319					6,319-
		SUBTOTAL FOR SUPPLYS&MATL		13,503		6,350			7,153-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,050		1,050			
		307 MEDICAL,SURGICAL & LAB EQUIP		66,058		61,654			4,404-
		315 OFFICE EQUIPMENT		1,890		1,890			
		SUBTOTAL FOR PROPTY&EQUIP		68,998		64,594			4,404-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		28,860		600			28,260-
		403 OFFICE SERVICES		6,694		6,694			
		412 RENTALS OF MISC.EQUIP		4,599		4,599			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,400		3,400			
		SUBTOTAL FOR OTHR SER&CHR		43,553		15,293			28,260-
		SUBTOTAL FOR BUDGET CODE 4290		126,054		86,237			39,817-
		TOTAL FOR DMSS PROCUREMENT		126,054		86,237			39,817-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,370,084		17,860,070			3,510,014-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					21,370,084			17,860,070		3,510,014-
90	OTPS HOLD CD	999	OTPS HOLDING CODE		2,915					2,915-
SUBTOTAL FOR OTPS HOLD CD					2,915					2,915-
SUBTOTAL FOR BUDGET CODE 4400					21,372,999			17,860,070		3,512,929-
BUDGET CODE: 4401 DMSS/STOREHOUSE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,594,286			972,991		621,295-
SUBTOTAL FOR SUPPLYS&MATL					1,594,286			972,991		621,295-
SUBTOTAL FOR BUDGET CODE 4401					1,594,286			972,991		621,295-
BUDGET CODE: 4403 Coastal Storm Emergency Purchasing										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,672,870			20,623,900		1,951,030
SUBTOTAL FOR SUPPLYS&MATL					18,672,870			20,623,900		1,951,030
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		38,130					38,130-
SUBTOTAL FOR CNTRCTL SVCS					38,130					38,130-
SUBTOTAL FOR BUDGET CODE 4403					18,711,000			20,623,900		1,912,900
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS										
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		16,032			16,032		
SUBTOTAL FOR SUPPLYS&MATL					16,032			16,032		
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,395,495			1,412,505		17,010
SUBTOTAL FOR OTHR SER&CHR					1,395,495			1,412,505		17,010
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	119,360	1		119,360		
SUBTOTAL FOR CNTRCTL SVCS					119,360	1		119,360		
SUBTOTAL FOR BUDGET CODE 4490					1,530,887	1		1,547,897		17,010
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,400			8,400		20,000-
		109	FUEL OIL		136,500			136,500		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		169,400		149,400		20,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,700		700		15,000-	
		315 OFFICE EQUIPMENT				1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		15,700		2,200		13,500-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		200		200			
		403 OFFICE SERVICES		3,703		3,703			
		414 RENTALS - LAND BLDGS & STRUCTS		2,238,729		2,341,015		102,286	
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250		9,250	
		SUBTOTAL FOR OTHR SER&CHR		2,242,632		2,354,168		111,536	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	130,617	1	97,000		33,617-	
		608 MAINT & REP GENERAL	5	43,498	5	43,498			
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500			
		613 DATA PROCESSING EQUIPMENT	1	6,346	1	9,500		3,154	
		619 SECURITY SERVICES	3	3,680	3	73,500		69,820	
		624 CLEANING SERVICES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	12	193,141	12	232,498		39,357	
		SUBTOTAL FOR BUDGET CODE 4491	12	2,620,873	12	2,738,266		117,393	
		BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975			
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975			
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975			
		BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1	206,000	1	206,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1	206,000			
		SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1	206,000			
		BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	157,000	1	157,000	
SUBTOTAL FOR BUDGET CODE 4497			1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			16	46,252,020	16	44,165,099	2,086,921-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,539		3,010	5,529-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				9,039		3,510	5,529-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,304		447,696	446,392
SUBTOTAL FOR PROPTY&EQUIP				2,804		449,196	446,392
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		91,000		91,000	
		403 OFFICE SERVICES		3,000		3,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		26,000	22,000
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR				104,500		126,500	22,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	94,686	2	94,686	
		686 PROF SERV OTHER			1	150,000	150,000
SUBTOTAL FOR CNTRCTL SVCS			2	94,686	3	244,686	150,000
SUBTOTAL FOR BUDGET CODE 4590			2	211,029	3	823,892	612,863
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 4591				100,000			100,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR QUALITY ASSURANCE			2	311,029	3	823,892	1	512,863
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES								
BUDGET CODE: 4691 DMSS/LABORATORIES								
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		34,969		34,969-
		SUBTOTAL FOR SUPPLYS&MATL				34,969		34,969-
30		PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880
				332 PURCH DATA PROCESSING EQUIPT		102,982		102,982-
		SUBTOTAL FOR PROPTY&EQUIP				103,862		880
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,900		28,900-
		SUBTOTAL FOR OTHR SER&CHR				28,900		28,900-
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		63,883		63,883-
				615 PRINTING CONTRACTS	1	243,605	1-	243,605-
				684 PROF SERV COMPUTER SERVICES	1	36,240	1-	36,240-
		SUBTOTAL FOR CNTRCTL SVCS			2	343,728	2-	343,728-
		SUBTOTAL FOR BUDGET CODE 4691			2	511,459	880	2-
		TOTAL FOR BQA LABORATORIES			2	511,459	880	2-
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			32	51,220,532	32	49,222,224		1,998,308-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

DIV. OF MUNI SUPPLIES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,520	51,220,532	20,000	49,222,224	1,998,308-
FINANCIAL PLAN SAVINGS				64,800	64,800
APPROPRIATION		51,220,532		49,287,024	1,933,508-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,200,385		28,484,091	2,283,706
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		24,920,147		20,802,933	4,117,214-
<b>TOTAL</b>		<b>51,220,532</b>		<b>49,287,024</b>	<b>1,933,508-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z030 Long Term Sustainability Plan									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	120,000	2		120,000
		SUBTOTAL FOR F/T SALARIED			2	120,000	2		120,000
		SUBTOTAL FOR BUDGET CODE Z030			2	120,000	2		120,000
		TOTAL FOR			2	120,000	2		120,000
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,260,843	23	1,260,843			
		SUBTOTAL FOR F/T SALARIED	23	1,260,843	23	1,260,843			
03 UNSALARIED		031 UNSALARIED		10,772		10,772			
		SUBTOTAL FOR UNSALARIED		10,772		10,772			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816			
		042 LONGEVITY DIFFERENTIAL		70,997		70,997			
		SUBTOTAL FOR ADD GRS PAY		86,813		86,813			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		205,650		307,528			101,878
		SUBTOTAL FOR AMT TO SCHED		205,650		307,528			101,878
		SUBTOTAL FOR BUDGET CODE 5001	23	1,564,078	23	1,665,956			101,878
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	333,298	5	333,298			
		SUBTOTAL FOR F/T SALARIED	5	333,298	5	333,298			
		SUBTOTAL FOR BUDGET CODE 5003	5	333,298	5	333,298			
		TOTAL FOR DRES ADMIN	28	1,897,376	28	1,999,254			101,878

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,478,076	26	1,478,076	
SUBTOTAL FOR F/T SALARIED			26	1,478,076	26	1,478,076	
03 UNSALARIED		031 UNSALARIED		574		574	
SUBTOTAL FOR UNSALARIED				574		574	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,800		17,800	
		045 HOLIDAY PAY		120		120	
SUBTOTAL FOR ADD GRS PAY				17,920		17,920	
SUBTOTAL FOR BUDGET CODE 5100			26	1,496,570	26	1,496,570	
TOTAL FOR DRP FINANCIAL SERVICES			26	1,496,570	26	1,496,570	
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,249,087	22	1,249,087	
SUBTOTAL FOR F/T SALARIED			22	1,249,087	22	1,249,087	
03 UNSALARIED		031 UNSALARIED		867		867	
SUBTOTAL FOR UNSALARIED				867		867	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897		3,897	
SUBTOTAL FOR ADD GRS PAY				3,897		3,897	
SUBTOTAL FOR BUDGET CODE 5002			22	1,253,851	22	1,253,851	
BUDGET CODE: 5200 COMMERCIAL RENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,061,415	23	1,061,415	
SUBTOTAL FOR F/T SALARIED			23	1,061,415	23	1,061,415	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552			
		SUBTOTAL FOR OTH SALARIED		49,552		49,552			
03 UNSALARIED		031 UNSALARIED		434		434			
		SUBTOTAL FOR UNSALARIED		434		434			
		SUBTOTAL FOR BUDGET CODE 5200	23	1,111,401	23	1,111,401			
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	653,175	12	653,175			
		SUBTOTAL FOR F/T SALARIED	12	653,175	12	653,175			
03 UNSALARIED		031 UNSALARIED		72,951		72,951			
		SUBTOTAL FOR UNSALARIED		72,951		72,951			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629			
		042 LONGEVITY DIFFERENTIAL		46,097		46,097			
		043 SHIFT DIFFERENTIAL		1,866		1,866			
		045 HOLIDAY PAY		2,568		2,568			
		047 OVERTIME		7,002		7,002			
		SUBTOTAL FOR ADD GRS PAY		64,162		64,162			
		SUBTOTAL FOR BUDGET CODE 5300	12	790,288	12	790,288			
BUDGET CODE: 5304 ACS Day Care Lease									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,100	5	275,100			
		SUBTOTAL FOR F/T SALARIED	5	275,100	5	275,100			
		SUBTOTAL FOR BUDGET CODE 5304	5	275,100	5	275,100			
BUDGET CODE: 5307 Fencing/Acquisitions (1)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	261,020	7	261,020			
		SUBTOTAL FOR F/T SALARIED	7	261,020	7	261,020			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100,727		142,376			41,649
		SUBTOTAL FOR AMT TO SCHED		100,727		142,376			41,649
		SUBTOTAL FOR BUDGET CODE 5307	7	361,747	7	403,396			41,649



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,293,227	18	1,296,086	2,859
SUBTOTAL FOR F/T SALARIED			18	1,293,227	18	1,296,086	2,859
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,000		59,000	
SUBTOTAL FOR ADD GRS PAY				59,000		59,000	
SUBTOTAL FOR BUDGET CODE 5909			18	1,352,227	18	1,355,086	2,859
TOTAL FOR PROPERTY MGMT LEASE OUT			87	5,144,614	87	5,189,122	44,508
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	590,498	13	590,498	
SUBTOTAL FOR F/T SALARIED			13	590,498	13	590,498	
03 UNSALARIED		031 UNSALARIED		31,957		31,957	
SUBTOTAL FOR UNSALARIED				31,957		31,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
SUBTOTAL FOR ADD GRS PAY				9,463		9,463	
SUBTOTAL FOR BUDGET CODE 5101			13	631,918	13	631,918	
TOTAL FOR DRES PLANNING			13	631,918	13	631,918	
TOTAL FOR DIV OF REAL ESTATE SERVICES			154	9,170,478	156	9,436,864	266,386

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	9,170,478	156	9,436,864	266,386
FINANCIAL PLAN SAVINGS		150,000-			150,000
APPROPRIATION	154	9,020,478	156	9,436,864	416,386

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,031,404		7,403,282	371,878
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,713,974		1,758,482	44,508
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
<b>TOTAL</b>		<b>9,020,478</b>		<b>9,436,864</b>	<b>416,386</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	70,817
1154	ASSISTANT COMMISSIONER FO	D 868	95768	46,343-150,148	1	135,530
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	47,270-153,151	1	111,227
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-153,151	4	366,915
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	83,514
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	2	208,165
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	4	388,107
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	47,270-153,151	1	111,164
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	47,270-153,151	1	138,662
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	47,270-153,151	1	153,908
1284	PRINCIPAL APPRAISER	D 868	40425	47,270-153,151	1	94,601
1285	PRINCIPAL APPRAISER (REAL	D 868	40425	47,270-153,151	1	88,558
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	70,641-102,653	2	196,285
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	145,690
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	5	338,751
1370	SUPERVISING APPRAISER (RE	D 868	40420	63,235- 74,766	1	71,973
1410	CIVIL ENGINEER	D 868	20215	58,405- 91,573	2	137,817
1426	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	1	80,924
1434	ARCHITECT	D 856	21215	58,405- 91,573	2	149,475
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	58,405- 91,573	8	618,220
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	68,000
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	127,663
1442	GENERAL SUPERVISOR OF BUI	D 868	91673	42,703- 57,629	1	70,869
1462	ASSOCIATE CITY PLANNER	D 868	22123	47,589- 71,953	1	65,707
1467	ASSOCIATE CITY PLANNER	D 868	22123	47,589- 71,953	1	69,212
1474	AGENCY ATTORNEY	D 868	30087	54,369- 93,978	1	91,147
1480	SENIOR APPRAISER (REAL ES	D 868	40415	55,246- 69,868	1	62,035
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	59,774- 71,719	2	128,681
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	55,468- 65,802	3	183,756
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	55,468- 65,802	1	53,040
1488	CITY PLANNER	D 868	22122	47,589- 71,953	1	61,569
1489	CITY PLANNER	D 868	22122	47,589- 71,953	1	54,442
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	44,162- 62,769	1	58,171
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	3	132,880
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	18	793,737
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	48,283- 67,168	1	56,502
1537	ASSOCIATE ACCOUNTANT	D 868	40517	48,283- 67,168	1	56,130
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	49,201- 64,196	1	52,578
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	49,201- 64,196	1	57,637
1595	ASSISTANT ARCHITECT	D 856	21210	49,201- 64,196	2	123,126
1655	APPRAISER(REAL ESTATE)	D 868	40410	49,200- 61,152	2	115,892

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	1	72,282
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 62,950	2	111,277
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	42,241- 58,572	1	43,931
1757	REAL PROPERTY MANAGER	D 868	80112	37,906- 54,557	5	226,297
1914	PURCHASING AGENT	D 868	12121	39,248- 69,164	1	63,215
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312- 44,114	1	42,668
2175	SECRETARY	D 868	10252	24,967- 47,087	2	80,500
2184	WORD PROCESSOR	D 868	10302	26,268- 44,189	1	38,017
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	5	183,362
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	2	88,487
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	2	68,505
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	32,740
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	2	71,191
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	41,437
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	35,966
SUBTOTAL FOR OBJECT 001					116	7,372,952

POSITION SCHEDULE FOR U/A 500				116	7,372,952
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				40	2,542,397
TOTAL FOR U/A 500				156	9,915,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z030 Long Term Sustainability Plan									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES				30,000			30,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000
		SUBTOTAL FOR BUDGET CODE Z030				30,000			30,000
		TOTAL FOR				30,000			30,000
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,619		61,029			21,410
		199 DATA PROCESSING SUPPLIES		15,900		15,900			
		SUBTOTAL FOR SUPPLYS&MATL		55,519		76,929			21,410
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,577		6,959			20,618-
		305 MOTOR VEHICLES				21,000			21,000
		314 OFFICE FURITURE		7,000		7,000			
		315 OFFICE EQUIPMENT		15,000		15,000			
		332 PURCH DATA PROCESSING EQUIPT		11,000		11,000			
		337 BOOKS-OTHER		30,435		30,435			
		SUBTOTAL FOR PROPTY&EQUIP		91,012		91,394			382
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,452		19,660			792-
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000			
		403 OFFICE SERVICES		6,000		6,000			
		412 RENTALS OF MISC.EQUIP		131,211		121,400			9,811-
		414 RENTALS - LAND BLDGS & STRUCTS		30,000		30,000			
		417 ADVERTISING		32,769		45,680			12,911
		423 HEAT LIGHT & POWER		2,553,478		2,620,254			66,776
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,900		7,900			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,789,810		2,858,894			69,084
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	3,000		1	3,000
		608 MAINT & REP GENERAL	1	5,502	1	20,324			14,822

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	2	26,499	2	26,499			
		613 DATA PROCESSING EQUIPMENT			1	3,000	1	3,000	
		615 PRINTING CONTRACTS	2	24,010	2	63,000		38,990	
		671 TRAINING PRGM CITY EMPLOYEES		440				440-	
		681 PROF SERV ACCTING & AUDITING			1	1,000	1	1,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	10,100			1-	10,100-	
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000			
		686 PROF SERV OTHER	6	61,458	6	12,458		49,000-	
		SUBTOTAL FOR CNTRCTL SVCS	13	158,009	15	159,281	2	1,272	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,334		3,334			
		SUBTOTAL FOR FXD MIS CHGS		3,334		3,334			
		SUBTOTAL FOR BUDGET CODE 5091	13	3,097,684	15	3,189,832	2	92,148	
BUDGET CODE: 5099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,600		14,600			
		SUBTOTAL FOR SUPPLYS&MATL		14,600		14,600			
		SUBTOTAL FOR BUDGET CODE 5099		14,600		14,600			
		TOTAL FOR DRES ADMIN	13	3,112,284	15	3,204,432	2	92,148	
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5092 LEASE/DESIGN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,313				1,313-	
		SUBTOTAL FOR SUPPLYS&MATL		1,313				1,313-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,445				9,445-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100				2,100-	
		SUBTOTAL FOR OTHR SER&CHR		11,545				11,545-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		30,988				30,988-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,250			1-	2,250-	
		SUBTOTAL FOR CNTRCTL SVCS	1	33,238			1-	33,238-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5092			1	46,096			1-	46,096-	
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,888		24,375		7,487	
		109 FUEL OIL		202,775		202,775			
		169 MAINTENANCE SUPPLIES		2,500				2,500-	
		170 CLEANING SUPPLIES				333		333	
SUBTOTAL FOR SUPPLYS&MATL				222,163		227,483		5,320	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,795		10,795			
		319 SECURITY EQUIPMENT		290		4,175		3,885	
		332 PURCH DATA PROCESSING EQUIPT				183,000		183,000	
SUBTOTAL FOR PROPTY&EQUIP				11,085		197,970		186,885	
40	OTHR SER&CHR 806001	40X CONTRACTUAL SERVICES-GENERAL		519,501		519,501			
		400 CONTRACTUAL SERVICES-GENERAL		125,434		125,434			
		403 OFFICE SERVICES		3,130				3,130-	
		412 RENTALS OF MISC.EQUIP		1,190				1,190-	
		423 HEAT LIGHT & POWER		1,052,578		1,080,104		27,526	
SUBTOTAL FOR OTHR SER&CHR				1,701,833		1,725,039		23,206	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	640,064	14	790,064		150,000	
		619 SECURITY SERVICES	1	84,638	1	234,638		150,000	
		622 TEMPORARY SERVICES	1	35,000	1	35,000			
		624 CLEANING SERVICES	1	5,000	1	4,000		1,000-	
		633 TRANSPORTATION EXPENDITURES	1	3,885			1-	3,885-	
		684 PROF SERV COMPUTER SERVICES		8,185		8,625		440	
SUBTOTAL FOR CNTRCTL SVCS			18	776,772	17	1,072,327	1-	295,555	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		10,812		10,812			
		719 JUDGEMENTS AND CLAIMS		10,990				10,990-	
SUBTOTAL FOR FXD MIS CHGS				21,802		10,812		10,990-	
SUBTOTAL FOR BUDGET CODE 5390			18	2,733,655	17	3,233,631	1-	499,976	
BUDGET CODE: 8960 Fencing (CD)									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		200,000				200,000-	
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8960				200,000				200,000-
TOTAL FOR PROPERTY MGMT LEASE OUT			19	2,979,751	17	3,233,631	2-	253,880
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5191 PLANNING								
10		SUPPLYS&MATL						1-
		100 SUPPLIES + MATERIALS - GENERAL			1			1-
SUBTOTAL FOR SUPPLYS&MATL					1			1-
30		PROPTY&EQUIP						587-
		300 EQUIPMENT GENERAL		587				587-
		332 PURCH DATA PROCESSING EQUIPT		17,126				17,126-
SUBTOTAL FOR PROPTY&EQUIP				17,713				17,713-
40		OTHR SER&CHR						101,990-
		412 RENTALS OF MISC.EQUIP		101,990				101,990-
SUBTOTAL FOR OTHR SER&CHR				101,990				101,990-
60		CNTRCTL SVCS						88,656-
		608 MAINT & REP GENERAL	1	96,076	1	7,420		88,656-
		619 SECURITY SERVICES		236,579				236,579-
		684 PROF SERV COMPUTER SERVICES		6,787				6,787-
SUBTOTAL FOR CNTRCTL SVCS			1	339,442	1	7,420		332,022-
SUBTOTAL FOR BUDGET CODE 5191			1	459,146	1	7,420		451,726-
TOTAL FOR DRES PLANNING			1	459,146	1	7,420		451,726-
TOTAL FOR DIV OF REAL ESTATE SERVICES			33	6,551,181	33	6,475,483		75,698-



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	534,101	6,551,181	534,101	6,475,483	75,698-
FINANCIAL PLAN SAVINGS		125,000		125,000	
APPROPRIATION		6,676,181		6,600,483	75,698-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,476,181		6,600,483	124,302
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		200,000			200,000-
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,676,181</b>		<b>6,600,483</b>	<b>75,698-</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY PUBLISHING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,363	2	142,363			
SUBTOTAL FOR F/T SALARIED			2	142,363	2	142,363			
03 UNSALARIED		031 UNSALARIED		2,616		2,616			
SUBTOTAL FOR UNSALARIED				2,616		2,616			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
SUBTOTAL FOR ADD GRS PAY				15,484		15,484			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		41,052		62,480			21,428
SUBTOTAL FOR AMT TO SCHED				41,052		62,480			21,428
SUBTOTAL FOR BUDGET CODE 6100			2	201,515	2	222,943			21,428
BUDGET CODE: 6200 CITY STORE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	274,447	6	274,447			
SUBTOTAL FOR F/T SALARIED			6	274,447	6	274,447			
03 UNSALARIED		031 UNSALARIED		3,250		3,250			
SUBTOTAL FOR UNSALARIED				3,250		3,250			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
SUBTOTAL FOR ADD GRS PAY				22,996		22,996			
SUBTOTAL FOR BUDGET CODE 6200			6	300,693	6	300,693			
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,718	2	92,718			
SUBTOTAL FOR F/T SALARIED			2	92,718	2	92,718			
03 UNSALARIED		031 UNSALARIED		650		650			
SUBTOTAL FOR UNSALARIED				650		650			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		8,837		8,837			
		SUBTOTAL FOR ADD GRS PAY		10,295		10,295			
		SUBTOTAL FOR BUDGET CODE 6300	2	103,663	2	103,663			
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,544	1	49,544			
		SUBTOTAL FOR F/T SALARIED	1	49,544	1	49,544			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350			
		047 OVERTIME		8,181		8,181			
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531			
		SUBTOTAL FOR BUDGET CODE 6400	1	59,075	1	59,075			
		TOTAL FOR CITY PUBLISHING CENTER	11	664,946	11	686,374			21,428
		TOTAL FOR COMMUNICATIONS	11	664,946	11	686,374			21,428

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	664,946	11	686,374	21,428
FINANCIAL PLAN SAVINGS APPROPRIATION	11	664,946	11	686,374	21,428

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	664,946	686,374	21,428
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>664,946</b>	<b>686,374</b>	<b>21,428</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF THE CITY RECO	D 868	95636	47,270-153,151	1	111,327
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	81,566
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	47,270-153,151	1	112,562
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	1	91,496
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	1	48,000
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	2	80,880
1759	BUSINESS PROMOTION COORDI	D 868	60860	36,484- 54,548	2	102,165
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	2	76,769
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	3	102,041
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	27,040
SUBTOTAL FOR OBJECT 001					15	833,846
POSITION SCHEDULE FOR U/A 600					15	833,846
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4	-222,359
TOTAL FOR U/A 600					11	611,487

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY PUBLISHING CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,961		20,161			200
		101 PRINTING SUPPLIES		15,000		15,000			
		117 POSTAGE		574		170,574			170,000
		199 DATA PROCESSING SUPPLIES		5,990		11,990			6,000
		SUBTOTAL FOR SUPPLYS&MATL		41,525		217,725			176,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,204		1,204			
		315 OFFICE EQUIPMENT		4,400		4,400			
		332 PURCH DATA PROCESSING EQUIPT		300		13,300			13,000
		337 BOOKS-OTHER				9,600			9,600
		SUBTOTAL FOR PROPTY&EQUIP		5,904		28,504			22,600
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,305		2,305			
		403 OFFICE SERVICES		3,300		3,300			
		412 RENTALS OF MISC.EQUIP		5,702		8,000			2,298
		413 RENTAL-DATA PROCESSING EQUIP				2,100			2,100
		417 ADVERTISING				19,500			19,500
		423 HEAT LIGHT & POWER		1,161,179		1,191,545			30,366
		427 DATA PROCESSING SERVICES		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		1,174,486		1,228,750			54,264
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100	1	100			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,855	1	4,455			1,600
		613 DATA PROCESSING EQUIPMENT			2	10,530		2	10,530
		615 PRINTING CONTRACTS	36	603,228	36	370,000			233,228-
		688 BANK CHARGES PUBLIC ASST ACCT		1,600					1,600-
		SUBTOTAL FOR CNTRCTL SVCS	38	607,783	40	385,085		2	222,698-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400		400			
		SUBTOTAL FOR FXD MIS CHGS		400		400			
		SUBTOTAL FOR BUDGET CODE 6190	38	1,830,098	40	1,860,464		2	30,366
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,350		350			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,350		350			1,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6199					1,350			350		1,000-
BUDGET CODE: 6200 CITY STORE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		240,092			307,541		67,449
		117	POSTAGE		28,000					28,000-
SUBTOTAL FOR SUPPLYS&MATL					268,092			307,541		39,449
30	PROPTY&EQUIP	337	BOOKS-OTHER		350					350-
SUBTOTAL FOR PROPTY&EQUIP					350					350-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,000					7,000-
		403	OFFICE SERVICES		99					99-
		412	RENTALS OF MISC.EQUIP		2,673			2,673		
SUBTOTAL FOR OTHR SER&CHR					9,772			2,673		7,099-
60	CNRCTL SVCS	688	BANK CHARGES PUBLIC ASST ACCT	2	31,061				2-	31,061-
SUBTOTAL FOR CNRCTL SVCS				2	31,061				2-	31,061-
SUBTOTAL FOR BUDGET CODE 6200				2	309,275			310,214	2-	939
BUDGET CODE: 6300 SPECIAL PROJECTS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,726			44,260		11,534
		199	DATA PROCESSING SUPPLIES		9,723					9,723-
SUBTOTAL FOR SUPPLYS&MATL					42,449			44,260		1,811
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		551					551-
SUBTOTAL FOR PROPTY&EQUIP					551					551-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,365			2,219		854
SUBTOTAL FOR OTHR SER&CHR					1,365			2,219		854
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	3,365				1-	3,365-
SUBTOTAL FOR CNRCTL SVCS				1	3,365				1-	3,365-
SUBTOTAL FOR BUDGET CODE 6300				1	47,730			46,479	1-	1,251-
BUDGET CODE: 6400 GREEN BOOK										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,608			9,000		5,392

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE			9,794					9,794-
		199 DATA PROCESSING SUPPLIES			583					583-
		SUBTOTAL FOR SUPPLYS&MATL			13,985			9,000		4,985-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			250					250-
		302 TELECOMMUNICATIONS EQUIPMENT			1,200					1,200-
		332 PURCH DATA PROCESSING EQUIPT			2,883					2,883-
		337 BOOKS-OTHER			100					100-
		SUBTOTAL FOR PROPTY&EQUIP			4,433					4,433-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR			7,000					7,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	8,206				1-	8,206-
		608 MAINT & REP GENERAL		1	1,375				1-	1,375-
		615 PRINTING CONTRACTS			56,861			90,000		33,139
		633 TRANSPORTATION EXPENDITURES		1	5,828				1-	5,828-
		SUBTOTAL FOR CNTRCTL SVCS		3	72,270			90,000	3-	17,730
		SUBTOTAL FOR BUDGET CODE 6400		3	97,688			99,000	3-	1,312
		TOTAL FOR CITY PUBLISHING CENTER		44	2,286,141		40	2,316,507	4-	30,366
		TOTAL FOR COMMUNICATIONS		44	2,286,141		40	2,316,507	4-	30,366



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,350	2,286,141	350	2,316,507	30,366
FINANCIAL PLAN SAVINGS		650,000			650,000-
APPROPRIATION		2,936,141		2,316,507	619,634-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,936,141		2,316,507	619,634-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,936,141</b>		<b>2,316,507</b>	<b>619,634-</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	114,947,759	1,890	116,911,034	1,963,275
FINANCIAL PLAN SAVINGS	22	2,223,021	72	4,177,538	1,954,517
APPROPRIATION	1,912	117,170,780	1,962	121,088,572	3,917,792

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	73,914,123	77,426,417	3,512,294
OTHER CATEGORICAL	1,108,185	903,024	205,161-
CAPITAL FUNDS - I.F.A.	10,433,356	10,862,275	428,919
STATE	25,477,415	25,668,264	190,849
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	4,237,701	4,228,592	9,109-
TOTAL	117,170,780	121,088,572	3,917,792
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,931,452	898,951,478	3,935,892	907,661,148	8,709,670
FINANCIAL PLAN SAVINGS		1,039,346		1,099,157	59,811
APPROPRIATION		899,990,824		908,760,305	8,769,481

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		119,899,958		122,452,752	2,552,794
OTHER CATEGORICAL		90,965,469		92,608,469	1,643,000
CAPITAL FUNDS - I.F.A.		60,000			60,000-
STATE		15,078,245		4,268,223	10,810,022-
FEDERAL - C.D.		200,000			200,000-
FEDERAL - OTHER					
INTRA-CITY SALES		673,787,152		689,430,861	15,643,709
TOTAL		899,990,824		908,760,305	8,769,481
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,890	114,947,759	1,890	116,911,034	1,963,275
FINANCIAL PLAN SAVINGS	22	2,223,021	72	4,177,538	1,954,517
APPROPRIATION	1,912	117,170,780	1,962	121,088,572	3,917,792
OTPS					
TOTALS FOR OPERATING BUDGET		898,951,478		907,661,148	8,709,670
FINANCIAL PLAN SAVINGS		1,039,346		1,099,157	59,811
APPROPRIATION		899,990,824		908,760,305	8,769,481
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,890	1,013,899,237	1,890	1,024,572,182	10,672,945
FINANCIAL PLAN SAVINGS	22	3,262,367	72	5,276,695	2,014,328
APPROPRIATION	1,912	1,017,161,604	1,962	1,029,848,877	12,687,273
FUNDING					
CITY		193,814,081		199,879,169	6,065,088
OTHER CATEGORICAL		92,073,654		93,511,493	1,437,839
CAPITAL FUNDS - I.F.A.		10,493,356		10,862,275	368,919
STATE		40,555,660		29,936,487	10,619,173-
FEDERAL - C.D.		200,000			200,000-
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		678,024,853		693,659,453	15,634,600
TOTAL FUNDING		1,017,161,604		1,029,848,877	12,687,273

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	612,570	5	612,570			
SUBTOTAL FOR F/T SALARIED			5	612,570	5	612,570			
03 UNSALARIED		031 UNSALARIED		18,306		18,306			
SUBTOTAL FOR UNSALARIED				18,306		18,306			
SUBTOTAL FOR BUDGET CODE 1000			5	630,876	5	630,876			
TOTAL FOR COMMISSIONER'S OFFICE			5	630,876	5	630,876			
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN									
BUDGET CODE: 2100 FINANCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,472,283	21	1,472,283			
SUBTOTAL FOR F/T SALARIED			21	1,472,283	21	1,472,283			
03 UNSALARIED		031 UNSALARIED		18,655		18,655			
SUBTOTAL FOR UNSALARIED				18,655		18,655			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,968		18,968			
		047 OVERTIME		230		230			
SUBTOTAL FOR ADD GRS PAY				19,198		19,198			
SUBTOTAL FOR BUDGET CODE 2100			21	1,510,136	21	1,510,136			
BUDGET CODE: 2103 Financial Services - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,842	2	127,842			15,000
SUBTOTAL FOR F/T SALARIED			2	112,842	2	127,842			15,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,729		3,234			2,495-
SUBTOTAL FOR AMT TO SCHED				5,729		3,234			2,495-
SUBTOTAL FOR BUDGET CODE 2103			2	118,571	2	131,076			12,505

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2200 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	814,166	12	814,166			
		SUBTOTAL FOR F/T SALARIED	12	814,166	12	814,166			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596			
		042 LONGEVITY DIFFERENTIAL		1,955		1,955			
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
		SUBTOTAL FOR ADD GRS PAY		3,251		3,251			
		SUBTOTAL FOR BUDGET CODE 2200	12	817,417	12	817,417			
BUDGET CODE: 2203 Contracts - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	81,000			
		SUBTOTAL FOR F/T SALARIED	1	81,000	1	81,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,001		1,158			1,843-
		SUBTOTAL FOR AMT TO SCHED		3,001		1,158			1,843-
		SUBTOTAL FOR BUDGET CODE 2203	1	84,001	1	82,158			1,843-
BUDGET CODE: 2300 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,173,201	20	1,135,420			37,781-
		SUBTOTAL FOR F/T SALARIED	20	1,173,201	20	1,135,420			37,781-
03 UNSALARIED		031 UNSALARIED		27,948		27,948			
		SUBTOTAL FOR UNSALARIED		27,948		27,948			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,433		5,433			
		045 HOLIDAY PAY		329		329			
		047 OVERTIME		911		911			
		SUBTOTAL FOR ADD GRS PAY		6,673		6,673			
		SUBTOTAL FOR BUDGET CODE 2300	20	1,207,822	20	1,170,041			37,781-
BUDGET CODE: 2400 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	562,356	14	562,356			

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	562,356	14	562,356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,234		5,234			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
SUBTOTAL FOR ADD GRS PAY				20,336		20,336			
SUBTOTAL FOR BUDGET CODE 2400			14	582,692	14	582,692			
BUDGET CODE: 3700 Telecomm Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	557,790	9	557,790			
SUBTOTAL FOR F/T SALARIED			9	557,790	9	557,790			
03 UNSALARIED		031 UNSALARIED		23,082		23,082			
SUBTOTAL FOR UNSALARIED				23,082		23,082			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860			
		043 SHIFT DIFFERENTIAL		20		20			
		045 HOLIDAY PAY		267		267			
		047 OVERTIME		1,320		1,320			
SUBTOTAL FOR ADD GRS PAY				8,467		8,467			
SUBTOTAL FOR BUDGET CODE 3700			9	589,339	9	589,339			
TOTAL FOR BUDGET FINANCE & ADMIN			79	4,909,978	79	4,882,859			27,119-
RESPONSIBILITY CENTER: 3000 INFORMATION UTILITY									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	680,824	9	680,824			
SUBTOTAL FOR F/T SALARIED			9	680,824	9	680,824			
SUBTOTAL FOR BUDGET CODE 3010			9	680,824	9	680,824			
BUDGET CODE: 3050 UNIX									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,062,982	12	1,062,982			
SUBTOTAL FOR F/T SALARIED				12	1,062,982	12	1,062,982			
SUBTOTAL FOR BUDGET CODE 3050				12	1,062,982	12	1,062,982			
BUDGET CODE: 3053 UNIX - IFA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	1,028,045		23,750	8-		1,004,295-
SUBTOTAL FOR F/T SALARIED				8	1,028,045		23,750	8-		1,004,295-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		50,333		16,322			34,011-
SUBTOTAL FOR AMT TO SCHED					50,333		16,322			34,011-
SUBTOTAL FOR BUDGET CODE 3053				8	1,078,378		40,072	8-		1,038,306-
BUDGET CODE: 3100 OPERATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,560,016	26	1,560,016			
SUBTOTAL FOR F/T SALARIED				26	1,560,016	26	1,560,016			
03 UNSALARIED		031	UNSALARIED		103,797		103,797			
SUBTOTAL FOR UNSALARIED					103,797		103,797			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,931		5,931			
		042	LONGEVITY DIFFERENTIAL		37,616		37,616			
		043	SHIFT DIFFERENTIAL		22,288		22,288			
		045	HOLIDAY PAY		8,522		8,522			
		047	OVERTIME		32,147		32,147			
		061	SUPPER MONEY		583		583			
SUBTOTAL FOR ADD GRS PAY					107,087		107,087			
SUBTOTAL FOR BUDGET CODE 3100				26	1,770,900	26	1,770,900			
BUDGET CODE: 3104 OPERATIONS - I/C										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	629,802	12	629,802			
SUBTOTAL FOR F/T SALARIED				12	629,802	12	629,802			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,784		1,784			
		042	LONGEVITY DIFFERENTIAL		12,244		12,244			
		043	SHIFT DIFFERENTIAL		8,184		8,184			



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			045 HOLIDAY PAY		1,704		1,704			
			047 OVERTIME		4,950		4,950			
			SUBTOTAL FOR ADD GRS PAY		28,866		28,866			
			SUBTOTAL FOR BUDGET CODE 3104	12	658,668	12	658,668			
BUDGET CODE: 3200 INFORMATION UTILITY										
01 F/T SALARIED			001 FULL YEAR POSITIONS	34	3,126,611	34	3,126,611			
			SUBTOTAL FOR F/T SALARIED	34	3,126,611	34	3,126,611			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		74,851		74,851			
			043 SHIFT DIFFERENTIAL		1,686		1,686			
			045 HOLIDAY PAY		1,752		1,752			
			047 OVERTIME		7,851		7,851			
			061 SUPPER MONEY		966		966			
			SUBTOTAL FOR ADD GRS PAY		87,106		87,106			
			SUBTOTAL FOR BUDGET CODE 3200	34	3,213,717	34	3,213,717			
BUDGET CODE: 3203 Information Utility - IFA										
01 F/T SALARIED			001 FULL YEAR POSITIONS							
			SUBTOTAL FOR F/T SALARIED							
			SUBTOTAL FOR BUDGET CODE 3203							
BUDGET CODE: 3204 Information Utility - I/C										
01 F/T SALARIED			001 FULL YEAR POSITIONS	18	1,538,774	18	1,538,774			
			SUBTOTAL FOR F/T SALARIED	18	1,538,774	18	1,538,774			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		12,393		12,393			
			043 SHIFT DIFFERENTIAL		67		67			
			045 HOLIDAY PAY		272		272			
			047 OVERTIME		2,287		2,287			
			061 SUPPER MONEY		82		82			
			SUBTOTAL FOR ADD GRS PAY		15,101		15,101			
			SUBTOTAL FOR BUDGET CODE 3204	18	1,553,875	18	1,553,875			

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3300 WINTEL ENVIRONMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,207,354	42	3,207,354			
SUBTOTAL FOR F/T SALARIED			42	3,207,354	42	3,207,354			
03 UNSALARIED		031 UNSALARIED		74,692		74,692			
SUBTOTAL FOR UNSALARIED				74,692		74,692			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,857		18,857			
		043 SHIFT DIFFERENTIAL		1,931		1,931			
		045 HOLIDAY PAY		367		367			
		047 OVERTIME		3,040		3,040			
SUBTOTAL FOR ADD GRS PAY				24,195		24,195			
SUBTOTAL FOR BUDGET CODE 3300			42	3,306,241	42	3,306,241			
BUDGET CODE: 3303 Wintel Environment - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,440,220				16-	1,440,220-
SUBTOTAL FOR F/T SALARIED			16	1,440,220				16-	1,440,220-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,508		14,957			24,551-
SUBTOTAL FOR AMT TO SCHED				39,508		14,957			24,551-
SUBTOTAL FOR BUDGET CODE 3303			16	1,479,728		14,957		16-	1,464,771-
BUDGET CODE: 3400 NETWORK SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,377,140	28	2,377,140			
SUBTOTAL FOR F/T SALARIED			28	2,377,140	28	2,377,140			
03 UNSALARIED		031 UNSALARIED		32,165		32,165			
SUBTOTAL FOR UNSALARIED				32,165		32,165			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,143		25,143			
		043 SHIFT DIFFERENTIAL		310		310			
		045 HOLIDAY PAY		604		604			
		047 OVERTIME		4,376		4,376			
		061 SUPPER MONEY		495		495			
SUBTOTAL FOR ADD GRS PAY				30,928		30,928			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3400			28	2,440,233	28	2,440,233			
BUDGET CODE: 3403 Network Systems - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,000				1-	93,000-
SUBTOTAL FOR F/T SALARIED			1	93,000				1-	93,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,048		3,042			6,006-
SUBTOTAL FOR AMT TO SCHED				9,048		3,042			6,006-
SUBTOTAL FOR BUDGET CODE 3403			1	102,048		3,042		1-	99,006-
BUDGET CODE: 3800 Security Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	607,235	7	607,235			
SUBTOTAL FOR F/T SALARIED			7	607,235	7	607,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,764		6,764			
		043 SHIFT DIFFERENTIAL		39		39			
		045 HOLIDAY PAY		17		17			
		047 OVERTIME		1,391		1,391			
		061 SUPPER MONEY		181		181			
SUBTOTAL FOR ADD GRS PAY				8,392		8,392			
SUBTOTAL FOR BUDGET CODE 3800			7	615,627	7	615,627			
BUDGET CODE: 3803 Security Office - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	638,915	3	292,500		4-	346,415-
SUBTOTAL FOR F/T SALARIED			7	638,915	3	292,500		4-	346,415-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,443		2,872			4,571-
SUBTOTAL FOR AMT TO SCHED				7,443		2,872			4,571-
SUBTOTAL FOR BUDGET CODE 3803			7	646,358	3	295,372		4-	350,986-
BUDGET CODE: 3900 CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,095,536	49	3,072,711		2-	22,825-
SUBTOTAL FOR F/T SALARIED			51	3,095,536	49	3,072,711		2-	22,825-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL		5,595	5,595			
			042	LONGEVITY DIFFERENTIAL		43,417	43,417			
			043	SHIFT DIFFERENTIAL		21,178	21,178			
			045	HOLIDAY PAY		8,011	8,011			
			047	OVERTIME		72,097	11,922		60,175-	
			061	SUPPER MONEY		17	17			
			SUBTOTAL FOR ADD GRS PAY			150,315	90,140		60,175-	
			SUBTOTAL FOR BUDGET CODE 3900		51	3,245,851	49	3,162,851	2-	83,000-
BUDGET CODE: 3903 Customer Service - IFA										
01	F/T	SALARIED	001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED							
			SUBTOTAL FOR BUDGET CODE 3903							
BUDGET CODE: 3907 Family Justice Center - Federal										
01	F/T	SALARIED	001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED							
			SUBTOTAL FOR BUDGET CODE 3907							
			TOTAL FOR INFORMATION UTILITY		271	21,855,430	240	18,819,361	31-	3,036,069-
RESPONSIBILITY CENTER: 3500 NETWORK SERVICES										
BUDGET CODE: 3500 NETWORK SERVICES										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	40	2,432,815	40	2,432,815		
			SUBTOTAL FOR F/T SALARIED		40	2,432,815	40	2,432,815		
03		UNSALARIED	031	UNSALARIED		262,806	262,806			
			SUBTOTAL FOR UNSALARIED			262,806	262,806			
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL		7,474	7,474			
			042	LONGEVITY DIFFERENTIAL		66,440	66,440			
			043	SHIFT DIFFERENTIAL		9,235	9,235			
					3584					

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		15,931		15,931			
		047 OVERTIME		51,094		51,094			
		SUBTOTAL FOR ADD GRS PAY		150,174		150,174			
		SUBTOTAL FOR BUDGET CODE 3500	40	2,845,795	40	2,845,795			
BUDGET CODE: 3600 Wireless Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	807,390	27	1,919,390	16		1,112,000
		SUBTOTAL FOR F/T SALARIED	11	807,390	27	1,919,390	16		1,112,000
03 UNSALARIED		031 UNSALARIED		111,848		111,848			
		SUBTOTAL FOR UNSALARIED		111,848		111,848			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,533		1,533			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		583		583			
		SUBTOTAL FOR ADD GRS PAY		2,152		2,152			
		SUBTOTAL FOR BUDGET CODE 3600	11	921,390	27	2,033,390	16		1,112,000
BUDGET CODE: 3603 IFA Funds for Wireless Tech.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	548,680	6	488,680	1-		60,000-
		SUBTOTAL FOR F/T SALARIED	7	548,680	6	488,680	1-		60,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,954		3,841			6,113-
		SUBTOTAL FOR AMT TO SCHED		9,954		3,841			6,113-
		SUBTOTAL FOR BUDGET CODE 3603	7	558,634	6	492,521	1-		66,113-
		TOTAL FOR NETWORK SERVICES	58	4,325,819	73	5,371,706	15		1,045,887
RESPONSIBILITY CENTER: 4000 LEGAL, CABLE TV, AND PPT									
BUDGET CODE: 4100 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	457,486	6	457,486			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	457,486	6	457,486			
03 UNSALARIED		031 UNSALARIED		120,240		120,240			
SUBTOTAL FOR UNSALARIED				120,240		120,240			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,301		4,301			
SUBTOTAL FOR ADD GRS PAY				4,301		4,301			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,284		6,689			2,405
SUBTOTAL FOR AMT TO SCHED				4,284		6,689			2,405
SUBTOTAL FOR BUDGET CODE 4100			6	586,311	6	588,716			2,405
BUDGET CODE: 4200 CABLE TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	320,932	5	320,932			
SUBTOTAL FOR F/T SALARIED			5	320,932	5	320,932			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599			
		042 LONGEVITY DIFFERENTIAL		5,749		5,749			
		047 OVERTIME		360		360			
SUBTOTAL FOR ADD GRS PAY				6,708		6,708			
SUBTOTAL FOR BUDGET CODE 4200			5	327,640	5	327,640			
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	925,741	18	925,741			
SUBTOTAL FOR F/T SALARIED			18	925,741	18	925,741			
03 UNSALARIED		031 UNSALARIED		290,037		290,037			
SUBTOTAL FOR UNSALARIED				290,037		290,037			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,720		2,720			
		043 SHIFT DIFFERENTIAL		1,398		1,398			
		045 HOLIDAY PAY		2,364		2,364			
		047 OVERTIME		1,052		1,052			
SUBTOTAL FOR ADD GRS PAY				7,534		7,534			
SUBTOTAL FOR BUDGET CODE 7900			18	1,223,312	18	1,223,312			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7901 Mobile Telecommunications Franchises							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	405,000	7	405,000	
		SUBTOTAL FOR F/T SALARIED	7	405,000	7	405,000	
		SUBTOTAL FOR BUDGET CODE 7901	7	405,000	7	405,000	
TOTAL FOR LEGAL, CABLE TV, AND PPT			36	2,542,263	36	2,544,668	2,405
RESPONSIBILITY CENTER: 5000 NYCTV							
BUDGET CODE: 5300 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,874,106	40	2,485,206	8 611,100
		SUBTOTAL FOR F/T SALARIED	32	1,874,106	40	2,485,206	8 611,100
03 UNSALARIED		031 UNSALARIED		854,875		854,875	
		SUBTOTAL FOR UNSALARIED		854,875		854,875	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,680		3,680	
		043 SHIFT DIFFERENTIAL		8,280		8,280	
		045 HOLIDAY PAY		18,088		18,088	
		047 OVERTIME		85,000		85,000	
		SUBTOTAL FOR ADD GRS PAY		115,048		115,048	
SUBTOTAL FOR BUDGET CODE 5300			32	2,844,029	40	3,455,129	8 611,100
BUDGET CODE: 5305 NYC TV - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,068,953	21	1,195,440	126,487
		SUBTOTAL FOR F/T SALARIED	21	1,068,953	21	1,195,440	126,487
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000			21,000-
		043 SHIFT DIFFERENTIAL		10,000			10,000-
		045 HOLIDAY PAY		10,000			10,000-
		047 OVERTIME		200,000			200,000-
		SUBTOTAL FOR ADD GRS PAY		241,000			241,000-
SUBTOTAL FOR BUDGET CODE 5305			21	1,309,953	21	1,195,440	114,513-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5306 NYC TV - T/A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1		110,000
		SUBTOTAL FOR F/T SALARIED	1	110,000	1		110,000
		SUBTOTAL FOR BUDGET CODE 5306	1	110,000	1		110,000
BUDGET CODE: 8101 City Hall Emergency Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,000	2		175,000
		SUBTOTAL FOR F/T SALARIED	2	175,000	2		175,000
		SUBTOTAL FOR BUDGET CODE 8101	2	175,000	2		175,000
		TOTAL FOR NYCTV	56	4,438,982	64		4,935,569
						8	496,587
RESPONSIBILITY CENTER: 6000 CSMS AND OFFICE OF STRATEGIC TECHNOLOGY							
BUDGET CODE: 3103 IFA Funds for Office of Strategic Tech.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,570,688	2		231,250
		SUBTOTAL FOR F/T SALARIED	19	1,570,688	2		231,250
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		52,432			19,871
		SUBTOTAL FOR AMT TO SCHED		52,432			19,871
		SUBTOTAL FOR BUDGET CODE 3103	19	1,623,120	2		251,121
						17-	1,371,999-
BUDGET CODE: 3110 Office of Strategic Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,311,209	55		4,126,209
		SUBTOTAL FOR F/T SALARIED	55	3,311,209	55		4,126,209
03 UNSALARIED		031 UNSALARIED		224,799			224,799
		SUBTOTAL FOR UNSALARIED		224,799			224,799
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,179			11,179
		043 SHIFT DIFFERENTIAL		75			75

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		1,580		1,580			
		047 OVERTIME		3,294		3,294			
		SUBTOTAL FOR ADD GRS PAY		16,128		16,128			
		SUBTOTAL FOR BUDGET CODE 3110	55	3,552,136	55	4,367,136		815,000	
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	414	15,182,465	453	17,935,093	39	2,752,628	
		SUBTOTAL FOR F/T SALARIED	414	15,182,465	453	17,935,093	39	2,752,628	
03 UNSALARIED		031 UNSALARIED		402		402			
		SUBTOTAL FOR UNSALARIED		402		402			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		93,480		93,480			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		359,116		359,116			
		061 SUPPER MONEY		107		107			
		SUBTOTAL FOR ADD GRS PAY		706,080		706,080			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,095,207		3,144,340		1,049,133	
		SUBTOTAL FOR AMT TO SCHED		2,095,207		3,144,340		1,049,133	
		SUBTOTAL FOR BUDGET CODE 3111	414	17,984,154	453	21,785,915	39	3,801,761	
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,363,790	38	1,363,790			
		SUBTOTAL FOR F/T SALARIED	38	1,363,790	38	1,363,790			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		62,673		86,903		24,230	
		SUBTOTAL FOR AMT TO SCHED		62,673		86,903		24,230	
		SUBTOTAL FOR BUDGET CODE 3112	38	1,426,463	38	1,450,693		24,230	
BUDGET CODE: 3113 311 - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	921,036		294,140	8-	626,896-	
		SUBTOTAL FOR F/T SALARIED	8	921,036		294,140	8-	626,896-	

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,301		4,747			7,554-
		SUBTOTAL FOR AMT TO SCHED		12,301		4,747			7,554-
		SUBTOTAL FOR BUDGET CODE 3113	8	933,337		298,887		8-	634,450-
BUDGET CODE: 3114 311 - Intra City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	406,370	13	406,370			
		SUBTOTAL FOR F/T SALARIED	13	406,370	13	406,370			
		SUBTOTAL FOR BUDGET CODE 3114	13	406,370	13	406,370			
BUDGET CODE: 3121 INTEGRATED JUSTICE PROJECT - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	2	180,000			
		SUBTOTAL FOR F/T SALARIED	2	180,000	2	180,000			
		SUBTOTAL FOR BUDGET CODE 3121	2	180,000	2	180,000			
BUDGET CODE: 3123 Integrated Justice Project - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	576,714				4-	576,714-
		SUBTOTAL FOR F/T SALARIED	4	576,714				4-	576,714-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,725		13,490			24,235-
		SUBTOTAL FOR AMT TO SCHED		37,725		13,490			24,235-
		SUBTOTAL FOR BUDGET CODE 3123	4	614,439		13,490		4-	600,949-
BUDGET CODE: 3211 CSMS Technical Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,206,242	28	2,206,242			
		SUBTOTAL FOR F/T SALARIED	28	2,206,242	28	2,206,242			
		SUBTOTAL FOR BUDGET CODE 3211	28	2,206,242	28	2,206,242			
BUDGET CODE: 3213 CSMS TECHNICAL SUPPORT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,508,318	4	1,048,909		15-	459,409-
		SUBTOTAL FOR F/T SALARIED	19	1,508,318	4	1,048,909		15-	459,409-

3590

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,903		8,261		14,642-	
		SUBTOTAL FOR AMT TO SCHED		22,903		8,261		14,642-	
		SUBTOTAL FOR BUDGET CODE 3213	19	1,531,221	4	1,057,170	15-	474,051-	
BUDGET CODE: 6100 GIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	606,194	8	606,194			
		SUBTOTAL FOR F/T SALARIED	8	606,194	8	606,194			
		SUBTOTAL FOR BUDGET CODE 6100	8	606,194	8	606,194			
BUDGET CODE: 6103 GIS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	678,866			7-	678,866-	
		SUBTOTAL FOR F/T SALARIED	7	678,866			7-	678,866-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,356		9,784		15,572-	
		SUBTOTAL FOR AMT TO SCHED		25,356		9,784		15,572-	
		SUBTOTAL FOR BUDGET CODE 6103	7	704,222		9,784	7-	694,438-	
BUDGET CODE: 6200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,301	3	281,301	2	150,000	
		SUBTOTAL FOR F/T SALARIED	1	131,301	3	281,301	2	150,000	
04 ADD GRS PAY		047 OVERTIME		3,880		3,880			
		061 SUPPER MONEY		1,252		1,252			
		SUBTOTAL FOR ADD GRS PAY		5,132		5,132			
		SUBTOTAL FOR BUDGET CODE 6200	1	136,433	3	286,433	2	150,000	
BUDGET CODE: 6203 Special Projects - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,062,990	23	1,973,000		910,010	
		SUBTOTAL FOR F/T SALARIED	23	1,062,990	23	1,973,000		910,010	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,256		5,115		8,141-	
		SUBTOTAL FOR AMT TO SCHED		13,256		5,115		8,141-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6203			23	1,076,246	23	1,978,115		901,869
BUDGET CODE: 6300 ECTP								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	711,127	9	711,127		
SUBTOTAL FOR F/T SALARIED			9	711,127	9	711,127		
SUBTOTAL FOR BUDGET CODE 6300			9	711,127	9	711,127		
BUDGET CODE: 6303 ECTP -IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	760,000	9	760,000		
SUBTOTAL FOR F/T SALARIED			9	760,000	9	760,000		
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				7,493		2,891		4,602-
SUBTOTAL FOR AMT TO SCHED				7,493		2,891		4,602-
SUBTOTAL FOR BUDGET CODE 6303			9	767,493	9	762,891		4,602-
TOTAL FOR CSMS AND OFFICE OF STRATEGIC T			657	34,459,197	647	36,371,568	10-	1,912,371
RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO								
BUDGET CODE: 7100 OFFICE OF THE CIO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	979,058	10	979,058		
SUBTOTAL FOR F/T SALARIED			10	979,058	10	979,058		
03 UNSALARIED 031 UNSALARIED				136,074		136,074		
SUBTOTAL FOR UNSALARIED				136,074		136,074		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				8,180		8,180		
045 HOLIDAY PAY				679		679		
047 OVERTIME				122		122		
SUBTOTAL FOR ADD GRS PAY				8,981		8,981		
SUBTOTAL FOR BUDGET CODE 7100			10	1,124,113	10	1,124,113		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7103 OFFICE OF THE CIO-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,000	3	280,000	4-	210,000-
SUBTOTAL FOR F/T SALARIED			7	490,000	3	280,000	4-	210,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,335		1,287		2,048-
SUBTOTAL FOR AMT TO SCHED				3,335		1,287		2,048-
SUBTOTAL FOR BUDGET CODE 7103			7	493,335	3	281,287	4-	212,048-
TOTAL FOR OFFICE OF THE CIO			17	1,617,448	13	1,405,400	4-	212,048-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8100 Citywide Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 8100								
TOTAL FOR CITYWIDE SUPPORT								
TOTAL FOR PERSONAL SERVICES			1,179	74,779,993	1,157	74,962,007	22-	182,014

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,179	74,779,993	1,157	74,962,007	182,014
FINANCIAL PLAN SAVINGS		199,904	160	11,178,904	10,979,000
APPROPRIATION	1,179	74,979,897	1,317	86,140,911	11,161,014

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,703,437		69,348,922	11,645,485
OTHER CATEGORICAL		1,419,953		1,305,440	114,513-
CAPITAL FUNDS - I.F.A.		11,811,131		11,416,943	394,188-
STATE					
FEDERAL - C.D.		1,426,463		1,450,693	24,230
FEDERAL - OTHER					
INTRA-CITY SALES		2,618,913		2,618,913	
TOTAL		74,979,897		86,140,911	11,161,014

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF INFORMATI	D 858	94513	181,719-181,719	1	189,700
1103	DEPUTY COMMISSIONER (CDCS	D 858	06433	47,270-153,151	1	170,368
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	47,270-153,151	3	374,631
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-153,151	2	137,458
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-153,151	160	16,048,562
1112	COMPUTER OPERATIONS MANAG	D 858	10074	47,270-153,151	11	1,219,343
1113	TELECOMMUNICATION MANAGER	D 858	82984	47,270-153,151	8	832,295
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	46,343-153,151	3	320,703
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	46,343-153,151	49	4,868,999
1116	ADMINISTRATIVE MANAGER	D 858	10025	46,343-153,151	30	2,293,081
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	49,151- 76,527	1	76,468
1123	ASSOCIATE BOOKKEEPER	D 858	40527	40,255- 51,039	2	97,240
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 76,527	52	3,348,293
1126	STAFF ANALYST	D 858	12626	45,029- 58,234	4	202,173
1127	NYCAPS PROCESS ANALYST	D 858	06752	78,136-109,391	3	233,922
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	48,283- 67,168	1	59,235
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	70,641-102,653	62	5,490,349
1131	COMPUTER SPECIALIST (OPER	D 858	13622	70,641- 75,558	3	210,035
1132	NYCAPS PROCESS ANALYST MA	D 858	06760	41,257-144,150	1	109,612
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	57,406- 84,035	9	620,637
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 84,035	22	1,339,913
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	42,775- 81,785	8	388,024
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	44,162- 62,769	3	160,159
1154	Telecommunications Spec.	D 858	20248	62,635- 85,014	5	330,310
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	62,635- 85,014	8	586,280
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	37,405- 67,853	12	618,974
1157	Telecommunications Assoc.	D 858	20246	37,405- 67,853	4	224,822
1160	ATTORNEY	D 858	30115	42,654- 57,284	1	83,046
1162	STAFF ANALYST TRAINEE	D 858	12749	35,281- 37,394	1	30,679
1163	COMPUTER PROG. ANALYST TR	D 858	13650	35,361- 35,361	3	95,937
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	39,504- 64,979	65	3,158,832
1170	COMPUTER AIDE	D 858	13620	35,335- 49,387	5	202,650
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 47,087	6	220,733
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	45,795- 50,763	2	70,876
1185	CLERICAL ASSOCIATE	D 858	10251	20,095- 47,087	1	37,189
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	24,967- 47,087	1	45,940
1187	INVESTIGATOR	D 858	31105	35,759- 49,649	2	70,327
1188	STOCK WORKER	D 858	12200	24,233- 40,159	1	26,000
1194	Asst Community Liaison Wo	D 858	56092	28,078- 34,388	1	32,599
1195	COMMUNITY COORDINATOR	D 858	10209	- 16	33	1,641,254
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 47,817	16	612,292

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1197	COMMUNITY ASSISTANT	D 858	56056	22,907-	31,624	3	83,662
1200	SUPERVISOR OF RADIO AND T	D 858	90436	47,568-	70,139	7	464,152
1201	DIRECTOR (TELEVISION)	D 858	60666	32,777-	53,280	7	343,810
1202	PROGRAM PRODUCER	D 858	60621	33,869-	70,139	2	100,370
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	35,019-	41,331	6	227,793
1208	FILM MANAGER	D 858	90313	47,568-	60,340	3	171,873
1236	RADIO AND TELEVISION OPER	D 858	90411	29,440-	53,137	6	245,044
1406	COMPUTER SERVICE TECHNICI	D 858	13615	35,335-	49,987	4	153,880
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	52,988-	68,652	8	499,598
1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416	48,205-	71,349	4	220,602
1500	OFFICE MACHINE AIDE	D 858	11702	25,414-	35,804	7	227,953
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-	106,348	23	1,954,122
1502	CERTIFIED WIDE AREA NETWO	D 858	06747	67,141-	106,348	8	792,553
1503	CERTIFIED APPLICATIONS DE	D 858	06748	67,141-	106,348	3	284,589
1504	CERTIFIED DATABASE ADMINI	D 858	06749	67,141-	106,348	4	413,917
3010		D 858	10260	30,241-	45,205	303	9,110,928
3011	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225-	73,542	51	2,427,261
	SUBTOTAL FOR OBJECT 001					1,055	64,602,047
-----							
POSITION SCHEDULE FOR U/A 001						1,055	64,602,047
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						262	16,043,352
TOTAL FOR U/A 001						1,317	80,645,399
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1002 Lease - Intra City									
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		4,235,400		4,302,106		66,706
SUBTOTAL FOR OTHR SER&CHR					4,235,400		4,302,106		66,706
SUBTOTAL FOR BUDGET CODE 1002					4,235,400		4,302,106		66,706
TOTAL FOR COMMISSIONER'S OFFICE					4,235,400		4,302,106		66,706
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN									
BUDGET CODE: 2400 Facilities									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		52,492		40,000		12,492-
			100 SUPPLIES + MATERIALS - GENERAL		165,244		158,480		6,764-
			101 PRINTING SUPPLIES		125				125-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
			106 MOTOR VEHICLE FUEL		51,000		25,000		26,000-
			109 FUEL OIL		1,500		1,500		
			110 FOOD & FORAGE SUPPLIES		17,570		6,400		11,170-
			117 POSTAGE		54,818		40,000		14,818-
			169 MAINTENANCE SUPPLIES		16,900				16,900-
			199 DATA PROCESSING SUPPLIES		99,947		90,000		9,947-
SUBTOTAL FOR SUPPLYS&MATL					468,596		370,380		98,216-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,129		1,000		11,129-
			305 MOTOR VEHICLES		55,442				55,442-
			314 OFFICE FURITURE		6,252		3,000		3,252-
			315 OFFICE EQUIPMENT		4,037				4,037-
			332 PURCH DATA PROCESSING EQUIPT		55,286				55,286-
			337 BOOKS-OTHER		16,500		16,500		
			338 LIBRARY BOOKS		283				283-
SUBTOTAL FOR PROPTY&EQUIP					149,929		20,500		129,429-
40	OTHR	SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		64,921		44,921		20,000-
			042001 40X CONTRACTUAL SERVICES-GENERAL		66,740				66,740-
			856001 40X CONTRACTUAL SERVICES-GENERAL		15,760		3,000		12,760-
			400 CONTRACTUAL SERVICES-GENERAL		71,714		25,000		46,714-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		41,000		41,000		
			403 OFFICE SERVICES		3,172				3,172-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		745,137		796,397		51,260
		414	RENTALS - LAND BLDGS & STRUCTS		6,388,261		5,973,579		414,682-
		417	ADVERTISING		123,808		30,000		93,808-
	856001	42C	HEAT LIGHT & POWER		1,964,268		2,306,784		342,516
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,500		34,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,810		1,000		810-
		454	OVERNIGHT TRVL EXP-SPECIAL		41,117		15,000		26,117-
		465	OBLIGATORY COUNTY EXPENSES		366				366-
			SUBTOTAL FOR OTHR SER&CHR		9,563,574		9,272,181		291,393-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		300,087		3,345,489		3,045,402
		608	MAINT & REP GENERAL	1	66,270	1	79,000		12,730
		612	OFFICE EQUIPMENT MAINTENANCE	1	165,400	1	215,000		49,600
		613	DATA PROCESSING EQUIPMENT		5,160				5,160-
		615	PRINTING CONTRACTS		20,612		6,700		13,912-
		617	PAYMENTS TO COUNTERPARTIES	1	536			1-	536-
		619	SECURITY SERVICES	1	105,000	1	100,000		5,000-
		622	TEMPORARY SERVICES	1	99,000	1	25,000		74,000-
		624	CLEANING SERVICES	1	50,000	1	50,000		
		671	TRAINING PRGM CITY EMPLOYEES		47,093		10,000		37,093-
			SUBTOTAL FOR CNTRCTL SVCS	6	859,158	5	3,831,189	1-	2,972,031
70			FXD MIS CHGS						
		706	PROMPT PAYMENT INTEREST		4,622				4,622-
		732	MISCELLANEOUS AWARDS		2,243				2,243-
			SUBTOTAL FOR FXD MIS CHGS		6,865				6,865-
			SUBTOTAL FOR BUDGET CODE 2400	6	11,048,122	5	13,494,250	1-	2,446,128
BUDGET CODE: 5200 TELECOM SERVICES - I/C									
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		435,587		435,587		
		332	PURCH DATA PROCESSING EQUIPT		13,000		13,000		
			SUBTOTAL FOR PROPTY&EQUIP		448,587		448,587		
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		82,892,939		87,543,484		4,650,545
			SUBTOTAL FOR OTHR SER&CHR		82,892,939		87,543,484		4,650,545
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	6	10,171,991	6	4,418,991		5,753,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	2	1,045,000	2	319,000	726,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	11,216,991	8	4,737,991	6,479,000-
		SUBTOTAL FOR BUDGET CODE 5200	8	94,558,517	8	92,730,062	1,828,455-
BUDGET CODE: 5201 Telecomm Services - City							
60		CNTRCTL SVCS 686 PROF SERV OTHER		61,000			61,000-
		SUBTOTAL FOR CNTRCTL SVCS		61,000			61,000-
		SUBTOTAL FOR BUDGET CODE 5201		61,000			61,000-
BUDGET CODE: 5205 Telecomm Services - OC Grant							
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		426,766			426,766-
		SUBTOTAL FOR OTHR SER&CHR		426,766			426,766-
		SUBTOTAL FOR BUDGET CODE 5205		426,766			426,766-
		TOTAL FOR BUDGET FINANCE & ADMIN	14	106,094,405	13	106,224,312	1-
RESPONSIBILITY CENTER: 3000 INFORMATION UTILITY							
BUDGET CODE: 3050 UNIX							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	1,056,016	1	956,258	99,758-
		671 TRAINING PRGM CITY EMPLOYEES		2,850			2,850-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,058,866	1	956,258	102,608-
		SUBTOTAL FOR BUDGET CODE 3050	1	1,058,866	1	956,258	102,608-
BUDGET CODE: 3054 UNIX - I/C							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		121,081			121,081-
		SUBTOTAL FOR CNTRCTL SVCS		121,081			121,081-
		SUBTOTAL FOR BUDGET CODE 3054		121,081			121,081-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3100 OPERATIONS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	69,109	2	69,109	
		613 DATA PROCESSING EQUIPMENT	1	1,065,028	1	1,065,028	
		671 TRAINING PRGM CITY EMPLOYEES		890		890	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,135,027	3	1,135,027	
		SUBTOTAL FOR BUDGET CODE 3100	3	1,135,027	3	1,135,027	
BUDGET CODE: 3104 OPERATIONS - I/C							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	77,885	1	69,829	8,056-
		SUBTOTAL FOR CNTRCTL SVCS	1	77,885	1	69,829	8,056-
		SUBTOTAL FOR BUDGET CODE 3104	1	77,885	1	69,829	8,056-
BUDGET CODE: 3200 INFORMATION UTILITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		262		262	
		199 DATA PROCESSING SUPPLIES		1,683		1,683	
		SUBTOTAL FOR SUPPLYS&MATL		1,945		1,945	
30 PROPTY&EQUIP		337 BOOKS-OTHER		55		55	
		SUBTOTAL FOR PROPTY&EQUIP		55		55	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		2,000	500
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,790			3,790-
		SUBTOTAL FOR OTHR SER&CHR		5,790		2,000	3,790-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	548,599	1	294,130	254,469-
		613 DATA PROCESSING EQUIPMENT	4	8,520,883	4	9,244,584	723,701
		SUBTOTAL FOR CNTRCTL SVCS	5	9,069,482	5	9,538,714	469,232
		SUBTOTAL FOR BUDGET CODE 3200	5	9,077,272	5	9,542,714	465,442
BUDGET CODE: 3204 Information Utility - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,375,879		6,071,491	304,388-
		684 PROF SERV COMPUTER SERVICES	1	998,200	1	998,200	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,374,079	1	7,069,691	304,388-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3204			1	7,374,079	1	7,069,691		304,388-	
BUDGET CODE: 3300 WINTEL ENVIRONMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48				48-	
		169 MAINTENANCE SUPPLIES		261				261-	
		199 DATA PROCESSING SUPPLIES		119,572		21,555		98,017-	
SUBTOTAL FOR SUPPLYS&MATL				119,881		21,555		98,326-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				670		670	
		302 TELECOMMUNICATIONS EQUIPMENT		7,799		2,805		4,994-	
		332 PURCH DATA PROCESSING EQUIPT		151,837		31,878		119,959-	
		337 BOOKS-OTHER		471		425		46-	
SUBTOTAL FOR PROPTY&EQUIP				160,107		35,778		124,329-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		156,183				156,183-	
		403 OFFICE SERVICES		250				250-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		48				48-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,921		208		1,713-	
SUBTOTAL FOR OTHR SER&CHR				158,402		208		158,194-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		975		5,000		4,025	
		613 DATA PROCESSING EQUIPMENT	5	1,396,373	5	1,469,334		72,961	
		671 TRAINING PRGM CITY EMPLOYEES				4,820		4,820	
SUBTOTAL FOR CNTRCTL SVCS			5	1,397,348	5	1,479,154		81,806	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST				1,032		1,032	
SUBTOTAL FOR FXD MIS CHGS						1,032		1,032	
SUBTOTAL FOR BUDGET CODE 3300			5	1,835,738	5	1,537,727		298,011-	
BUDGET CODE: 3304 Wintel Environment - I/C									
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		32,000				32,000-	
SUBTOTAL FOR CNTRCTL SVCS				32,000				32,000-	
SUBTOTAL FOR BUDGET CODE 3304				32,000				32,000-	
BUDGET CODE: 3400 NETWORK SYSTEMS									
10 SUPPLYS&MATL		117 POSTAGE		629				629-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		285		16,570		16,285	
		SUBTOTAL FOR SUPPLYS&MATL		914		16,570		15,656	
30		PROPTY&EQUIP		628		103,724		103,096	
		SUBTOTAL FOR PROPTY&EQUIP		628		103,724		103,096	
40		OTHR SER&CHR		250,000		250,000			
		402 TELEPHONE & OTHER COMMUNICATNS							
		451 NON OVERNIGHT TRVL EXP-GENERAL		31				31-	
		454 OVERNIGHT TRVL EXP-SPECIAL		200				200-	
		SUBTOTAL FOR OTHR SER&CHR		250,231		250,000		231-	
60		CNTRCTL SVCS		1,600				1,600-	
		608 MAINT & REP GENERAL		214				214-	
		612 OFFICE EQUIPMENT MAINTENANCE							
		613 DATA PROCESSING EQUIPMENT	2	1,560,929	2	1,084,644		476,285-	
		619 SECURITY SERVICES		65,845				65,845-	
		684 PROF SERV COMPUTER SERVICES		15,500		160,000		144,500	
		686 PROF SERV OTHER		600				600-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,644,688	2	1,244,644		400,044-	
		SUBTOTAL FOR BUDGET CODE 3400	2	1,896,461	2	1,614,938		281,523-	
BUDGET CODE: 3800 Security Office									
10		SUPPLYS&MATL		11,033		33,331		22,298	
		SUBTOTAL FOR SUPPLYS&MATL		11,033		33,331		22,298	
30		PROPTY&EQUIP		21,198				21,198-	
		SUBTOTAL FOR PROPTY&EQUIP		21,198				21,198-	
40		OTHR SER&CHR		58,300		300		58,000-	
		403 OFFICE SERVICES		1,388		288		1,100-	
		454 OVERNIGHT TRVL EXP-SPECIAL				588		59,100-	
		SUBTOTAL FOR OTHR SER&CHR		59,688					
60		CNTRCTL SVCS		1,600				1,600-	
		613 DATA PROCESSING EQUIPMENT	4	951,521	4	838,513		113,008-	
		671 TRAINING PRGM CITY EMPLOYEES		2,495		2,495			
		684 PROF SERV COMPUTER SERVICES		137,392				137,392-	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,093,008	4	841,008		252,000-	
70		FXD MIS CHGS		106		106			
		SUBTOTAL FOR FXD MIS CHGS		106		106			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3800			4	1,185,033	4	875,033	310,000-
BUDGET CODE: 3804 IT Security Office - I/C							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		35,000			35,000-
SUBTOTAL FOR SUPPLYS&MATL				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 3804				35,000			35,000-
BUDGET CODE: 3900 CUSTOMER SERVICE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				156,191	156,191
		454 OVERNIGHT TRVL EXP-SPECIAL		373			373-
SUBTOTAL FOR OTHR SER&CHR				373		156,191	155,818
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		82,441		293,809	211,368
		671 TRAINING PRGM CITY EMPLOYEES		3,500			3,500-
SUBTOTAL FOR CNTRCTL SVCS				85,941		293,809	207,868
SUBTOTAL FOR BUDGET CODE 3900				86,314		450,000	363,686
TOTAL FOR INFORMATION UTILITY			22	23,914,756	22	23,251,217	663,539-
RESPONSIBILITY CENTER: 3500 NETWORK SERVICES							
BUDGET CODE: 3500 NETWORK SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47			47-
		101 PRINTING SUPPLIES		3,024			3,024-
		199 DATA PROCESSING SUPPLIES		6,626		10,984	4,358
SUBTOTAL FOR SUPPLYS&MATL				9,697		10,984	1,287
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,700			10,700-
		302 TELECOMMUNICATIONS EQUIPMENT		1,427			1,427-
		332 PURCH DATA PROCESSING EQUIPT		750			750-
		337 BOOKS-OTHER		150		100	50-
SUBTOTAL FOR PROPTY&EQUIP				13,027		100	12,927-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		49,730				49,730-
			400 CONTRACTUAL SERVICES-GENERAL		175				175-
			402 TELEPHONE & OTHER COMMUNICATNS		3,292,582		3,345,382		52,800
			403 OFFICE SERVICES		700				700-
			453 OVERNIGHT TRVL EXP-GENERAL		307		307		
			454 OVERNIGHT TRVL EXP-SPECIAL		421		421		
			SUBTOTAL FOR OTHR SER&CHR		3,343,915		3,346,110		2,195
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	140,286	1	71,300		68,986-
			608 MAINT & REP GENERAL	1	102,755	1	48,500		54,255-
			612 OFFICE EQUIPMENT MAINTENANCE		8,000				8,000-
			613 DATA PROCESSING EQUIPMENT		6,905				6,905-
			624 CLEANING SERVICES	1	20,655	1	21,355		700
			671 TRAINING PRGM CITY EMPLOYEES		21,600		5,000		16,600-
			SUBTOTAL FOR CNTRCTL SVCS	3	300,201	3	146,155		154,046-
			SUBTOTAL FOR BUDGET CODE 3500	3	3,666,840	3	3,503,349		163,491-
BUDGET CODE: 3600 Wireless Technology									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		235				235-
			109 FUEL OIL		290				290-
			199 DATA PROCESSING SUPPLIES		600				600-
			SUBTOTAL FOR SUPPLYS&MATL		1,125				1,125-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,188				5,188-
			SUBTOTAL FOR PROPTY&EQUIP		5,188				5,188-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527		
			403 OFFICE SERVICES		531				531-
			414 RENTALS - LAND BLDGS & STRUCTS		1,198,166		1,483,772		285,606
			454 OVERNIGHT TRVL EXP-SPECIAL		1,735				1,735-
			499 OTHER EXPENSES - GENERAL		20,000,000		20,000,000		
			SUBTOTAL FOR OTHR SER&CHR		21,850,959		22,134,299		283,340
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				269,579		269,579
			608 MAINT & REP GENERAL		2,520				2,520-
			612 OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
			686 PROF SERV OTHER		218		2,520		2,302
			SUBTOTAL FOR CNTRCTL SVCS		5,738		272,099		266,361



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		701 TAXES AND LICENSES		24,735		5,000	19,735-
		SUBTOTAL FOR FXD MIS CHGS		24,735		5,000	19,735-
		SUBTOTAL FOR BUDGET CODE 3600		21,887,745		22,411,398	523,653
		TOTAL FOR NETWORK SERVICES	3	25,554,585	3	25,914,747	360,162
RESPONSIBILITY CENTER: 4000 LEGAL, CABLE TV, AND PPT							
BUDGET CODE: 4100 LEGAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,887		7,000	1,887-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		234			234-
		169 MAINTENANCE SUPPLIES		50			50-
		199 DATA PROCESSING SUPPLIES		3,351		4,500	1,149
		SUBTOTAL FOR SUPPLYS&MATL		12,522		11,500	1,022-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,007			1,007-
		332 PURCH DATA PROCESSING EQUIPT		6,857		50,000	43,143
		337 BOOKS-OTHER		11,888		10,000	1,888-
		338 LIBRARY BOOKS		5,565		10,000	4,435
		SUBTOTAL FOR PROPTY&EQUIP		25,317		70,000	44,683
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		2,073		48	2,025-
		417 ADVERTISING				10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		850			850-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,349			1,349-
		SUBTOTAL FOR OTHR SER&CHR		4,872		10,548	5,676
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		11,356			11,356-
		615 PRINTING CONTRACTS		500		500	
		622 TEMPORARY SERVICES		2,500		2,500	
		671 TRAINING PRGM CITY EMPLOYEES		580			580-
		682 PROF SERV LEGAL SERVICES	1	102,858	1	150,000	47,142
		684 PROF SERV COMPUTER SERVICES		55,061		75,000	19,939
		686 PROF SERV OTHER		60,528			60,528-

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	233,383	1	228,000			5,383-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		240					240-
SUBTOTAL FOR FXD MIS CHGS				240					240-
SUBTOTAL FOR BUDGET CODE 4100			1	276,334	1	320,048			43,714
BUDGET CODE: 7901 Mobile Telecommunications Franchises									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				40,000			40,000
SUBTOTAL FOR SUPPLYS&MATL						40,000			40,000
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING			1	75,000	1	1	75,000
SUBTOTAL FOR CNTRCTL SVCS					1	75,000	1	1	75,000
SUBTOTAL FOR BUDGET CODE 7901					1	115,000	1	1	115,000
TOTAL FOR LEGAL, CABLE TV, AND PPT			1	276,334	2	435,048	1	1	158,714
RESPONSIBILITY CENTER: 5000 NYCTV									
BUDGET CODE: 5300 NYC TV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		318,719		234,244			84,475-
		101 PRINTING SUPPLIES				1,000			1,000
		106 MOTOR VEHICLE FUEL		200		200			
		110 FOOD & FORAGE SUPPLIES		8,896					8,896-
		117 POSTAGE		2,065		2,000			65-
		169 MAINTENANCE SUPPLIES		4,056		2,500			1,556-
		199 DATA PROCESSING SUPPLIES		33,791		4,000			29,791-
SUBTOTAL FOR SUPPLYS&MATL				367,727		243,944			123,783-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,628					4,628-
		314 OFFICE FURITURE		4,070					4,070-
		315 OFFICE EQUIPMENT		1,675					1,675-
		332 PURCH DATA PROCESSING EQUIPT		8,222		6,000			2,222-
		337 BOOKS-OTHER		4,204		2,000			2,204-
SUBTOTAL FOR PROPTY&EQUIP				22,799		8,000			14,799-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		25,390				25,390-
		402	TELEPHONE & OTHER COMMUNICATNS		94,000		94,000		
		403	OFFICE SERVICES		34,683		3,000		31,683-
		412	RENTALS OF MISC.EQUIP		8,250		3,000		5,250-
		414	RENTALS - LAND BLDGS & STRUCTS		1,027,133		1,931,252		904,119
		417	ADVERTISING		1,493		1,500		7
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,375		1,000		1,375-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,360		300		7,060-
		454	OVERNIGHT TRVL EXP-SPECIAL		34,125		6,000		28,125-
		490	SPECIAL SERVICES		2,085				2,085-
		499	OTHER EXPENSES - GENERAL				1,650,000		1,650,000
			SUBTOTAL FOR OTHER SER&CHR		1,236,894		3,690,052		2,453,158
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		4,809				4,809-
		602	TELECOMMUNICATIONS MAINT		2,573				2,573-
		608	MAINT & REP GENERAL		1,700		500		1,200-
		612	OFFICE EQUIPMENT MAINTENANCE		13,340		4,500		8,840-
		613	DATA PROCESSING EQUIPMENT		49,113		2,500		46,613-
		615	PRINTING CONTRACTS		19,842		3,600		16,242-
		622	TEMPORARY SERVICES		1,100,065				1,100,065-
		624	CLEANING SERVICES		1,660		4,705		3,045-
		671	TRAINING PRGM CITY EMPLOYEES		15,311		980		14,331-
		683	PROF SERV ENGINEER & ARCHITECT	1	2,000			1-	2,000-
		686	PROF SERV OTHER	1	9,395	1	24,000		14,605
			SUBTOTAL FOR CNTRCTL SVCS	2	1,219,808	1	40,785	1-	1,179,023-
70			FXD MIS CHGS						
		701	TAXES AND LICENSES		8,124		7,962		162-
		732	MISCELLANEOUS AWARDS		4,500		3,000		1,500-
			SUBTOTAL FOR FXD MIS CHGS		12,624		10,962		1,662-
			SUBTOTAL FOR BUDGET CODE 5300	2	2,859,852	1	3,993,743	1-	1,133,891
			BUDGET CODE: 5305 NYC TV - Grant						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		48,093				48,093-
		169	MAINTENANCE SUPPLIES		259				259-
		199	DATA PROCESSING SUPPLIES		3,622				3,622-
			SUBTOTAL FOR SUPPLYS&MATL		51,974				51,974-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		131				131-
		332	PURCH DATA PROCESSING EQUIPT		1,140				1,140-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,271			1,271-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		78,383				78,383-	
SUBTOTAL FOR CNTRCTL SVCS					78,383			78,383-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		137,916		50,812		87,104-	
SUBTOTAL FOR FXD MIS CHGS					137,916		50,812	87,104-	
SUBTOTAL FOR BUDGET CODE 5305					269,544		50,812	218,732-	
BUDGET CODE: 5307 NYC TV - STATE									
60 CNTRCTL SVCS		686 PROF SERV OTHER		29,380				29,380-	
SUBTOTAL FOR CNTRCTL SVCS					29,380			29,380-	
SUBTOTAL FOR BUDGET CODE 5307					29,380			29,380-	
BUDGET CODE: 5315 NYC TV - DTV GRANT									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000,000				1,000,000-	
SUBTOTAL FOR PROPTY&EQUIP					1,000,000			1,000,000-	
SUBTOTAL FOR BUDGET CODE 5315					1,000,000			1,000,000-	
BUDGET CODE: 8101 City Hall Emergency Communications									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,299				1,299-	
SUBTOTAL FOR SUPPLYS&MATL					1,299			1,299-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,736				14,736-	
SUBTOTAL FOR PROPTY&EQUIP					14,736			14,736-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,472				1,472-	
		499 OTHER EXPENSES - GENERAL		66,000		179,000		113,000	
SUBTOTAL FOR OTHR SER&CHR					67,472		179,000	111,528	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000			
		608 MAINT & REP GENERAL		2,325				2,325-	
		613 DATA PROCESSING EQUIPMENT	1	80,168	1	100,000		19,832	
SUBTOTAL FOR CNTRCTL SVCS				1	127,493	1	145,000	17,507	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8101			1	211,000	1	324,000		113,000
TOTAL FOR NYCTV			3	4,369,776	2	4,368,555	1-	1,221-
RESPONSIBILITY CENTER: 6000 CSMS AND OFFICE OF STRATEGIC TECHNOLOGY								
BUDGET CODE: 3110 Office of Strategic Technology								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		70,559		206		70,353-
SUBTOTAL FOR SUPPLYS&MATL				70,559		206		70,353-
30	PROPTY&EQUIP	337 BOOKS-OTHER		104				104-
		338 LIBRARY BOOKS		66		66		
SUBTOTAL FOR PROPTY&EQUIP				170		66		104-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		11,581				11,581-
		451 NON OVERNIGHT TRVL EXP-GENERAL		76				76-
		453 OVERNIGHT TRVL EXP-GENERAL		28				28-
		454 OVERNIGHT TRVL EXP-SPECIAL		456		560		104
		499 OTHER EXPENSES - GENERAL		1,500,000		1,400,000		100,000-
SUBTOTAL FOR OTHR SER&CHR				1,512,141		1,400,560		111,581-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	3	596,801	3	772,122		175,321
		671 TRAINING PRGM CITY EMPLOYEES		23,800		41,006		17,206
SUBTOTAL FOR CNTRCTL SVCS			3	620,601	3	813,128		192,527
SUBTOTAL FOR BUDGET CODE 3110			3	2,203,471	3	2,213,960		10,489
BUDGET CODE: 3111 311 - CITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,604		70,000		43,396
		110 FOOD & FORAGE SUPPLIES		41,040		19,000		22,040-
		117 POSTAGE		17,000		17,000		
		199 DATA PROCESSING SUPPLIES		12,094		6,000		6,094-
SUBTOTAL FOR SUPPLYS&MATL				96,738		112,000		15,262
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		25,000		
		302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000		
		314 OFFICE FURITURE		20,508		8,000		12,508-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		319	SECURITY EQUIPMENT		5,000		5,000			
		332	PURCH DATA PROCESSING EQUIPT		32,134		1,700		30,434-	
		337	BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP				101,642		58,700		42,942-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,029,877				2,029,877-	
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		4,000		3,500,000		3,496,000	
		402	TELEPHONE & OTHER COMMUNICATNS		3,353,260		2,000,000		1,353,260-	
		403	OFFICE SERVICES		4,808		500		4,308-	
		856001	41D RENTALS - LAND BLDGS & STRUCTS		4,290,432		4,802,732		512,300	
		417	ADVERTISING		198,581		43,000		155,581-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000			
		499	OTHER EXPENSES - GENERAL				6,555,000		6,555,000	
		SUBTOTAL FOR OTHR SER&CHR				9,896,958		16,917,232		7,020,274
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	681,017	1	349,000		332,017-	
		608	MAINT & REP GENERAL	1	215,807	1	76,000		139,807-	
		612	OFFICE EQUIPMENT MAINTENANCE		64,836		48,000		16,836-	
		613	DATA PROCESSING EQUIPMENT	1	1,911,475	1	1,646,000		265,475-	
		615	PRINTING CONTRACTS	1	104,000	1	100,000		4,000-	
		619	SECURITY SERVICES		331,740		175,500		156,240-	
		624	CLEANING SERVICES		4,000				4,000-	
		671	TRAINING PRGM CITY EMPLOYEES	1	33,832	1	6,000		27,832-	
		684	PROF SERV COMPUTER SERVICES		321,550				321,550-	
		686	PROF SERV OTHER	3	8,903,834	3	10,026,345		1,122,511	
		SUBTOTAL FOR CNTRCTL SVCS			8	12,572,091	8	12,426,845		145,246-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		5,873				5,873-	
		SUBTOTAL FOR FXD MIS CHGS				5,873				5,873-
		SUBTOTAL FOR BUDGET CODE 3111			8	22,673,302	8	29,514,777		6,841,475
BUDGET CODE: 3144 Office of Strategic Technology - I/C										
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 3144				150,000				150,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6100 GIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,858			1,858-
		199 DATA PROCESSING SUPPLIES		5,885		10,000	4,115
		SUBTOTAL FOR SUPPLYS&MATL		7,743		10,000	2,257
40 OTHR SER&CHR		403 OFFICE SERVICES		550			550-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,977			3,977-
		SUBTOTAL FOR OTHR SER&CHR		4,527			4,527-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3	247,318	3	247,318	
		671 TRAINING PRGM CITY EMPLOYEES		5,130		2,000	3,130-
		686 PROF SERV OTHER		1,094,600	2	515,000	579,600-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,347,048	5	764,318	582,730-
		SUBTOTAL FOR BUDGET CODE 6100	3	1,359,318	5	774,318	585,000-
BUDGET CODE: 6200 SPECIAL PROJECTS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		24,609			24,609-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		25,709			25,709-
		SUBTOTAL FOR BUDGET CODE 6200		25,709			25,709-
BUDGET CODE: 6300 ECTP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,516			1,516-
		SUBTOTAL FOR SUPPLYS&MATL		1,516			1,516-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,179			6,179-
		SUBTOTAL FOR PROPTY&EQUIP		6,179			6,179-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		8,314,476		8,314,476	
		402 TELEPHONE & OTHER COMMUNICATNS		330,000		330,000	
		403 OFFICE SERVICES		112			112-
		414 RENTALS - LAND BLDGS & STRUCTS		2,739,004		2,739,004	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,608			5,608-
		499 OTHER EXPENSES - GENERAL		33,490,219		36,138,230	2,648,011

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					44,879,419			47,521,710	2,642,291
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,116,653		478,290			2,638,363-
		686 PROF SERV OTHER		900					900-
SUBTOTAL FOR CNTRCTL SVCS					3,117,553			478,290	2,639,263-
SUBTOTAL FOR BUDGET CODE 6300					48,004,667			48,000,000	4,667-
BUDGET CODE: 8104 Citywide Support - I/C									
60 CNTRCTL SVCS		686 PROF SERV OTHER		589,727					589,727-
SUBTOTAL FOR CNTRCTL SVCS					589,727				589,727-
SUBTOTAL FOR BUDGET CODE 8104					589,727				589,727-
TOTAL FOR CSMS AND OFFICE OF STRATEGIC T			14	75,006,194	16	80,503,055	2		5,496,861
RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO									
BUDGET CODE: 7100 OFFICE OF THE CIO									
30 PROPTY&EQUIP		337 BOOKS-OTHER		250		180,000			179,750
SUBTOTAL FOR PROPTY&EQUIP					250			180,000	179,750
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		47,151					47,151-
	127001	40X CONTRACTUAL SERVICES-GENERAL		244,560					244,560-
		403 OFFICE SERVICES		20,487		3,000			17,487-
		417 ADVERTISING		3,730					3,730-
		451 NON OVERNIGHT TRVL EXP-GENERAL		13					13-
		454 OVERNIGHT TRVL EXP-SPECIAL		607					607-
SUBTOTAL FOR OTHR SER&CHR					316,548			3,000	313,548-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,371					39,371-
		613 DATA PROCESSING EQUIPMENT		206,823					206,823-
		671 TRAINING PRGM CITY EMPLOYEES		27,000		10,000			17,000-
		684 PROF SERV COMPUTER SERVICES	1	45,752	1	50,000			4,248
SUBTOTAL FOR CNTRCTL SVCS				1	318,946	1	60,000		258,946-
SUBTOTAL FOR BUDGET CODE 7100				1	635,744	1	243,000		392,744-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7104 Office of the CIO - I/C							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		203,875			203,875-
	SUBTOTAL FOR SUPPLYS&MATL			203,875			203,875-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,260,981			1,260,981-
	SUBTOTAL FOR CNTRCTL SVCS			1,260,981			1,260,981-
	SUBTOTAL FOR BUDGET CODE 7104			1,464,856			1,464,856-
BUDGET CODE: 8105 Citywide Support OC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		135,977			135,977-
	SUBTOTAL FOR CNTRCTL SVCS			135,977			135,977-
	SUBTOTAL FOR BUDGET CODE 8105			135,977			135,977-
	TOTAL FOR OFFICE OF THE CIO		1	2,236,577	1	243,000	1,993,577-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 Citywide Support							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		108,843			108,843-
	SUBTOTAL FOR PROPTY&EQUIP			108,843			108,843-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,175			17,175-
	SUBTOTAL FOR OTHR SER&CHR			17,175			17,175-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		656,494		826,500	170,006
		684 PROF SERV COMPUTER SERVICES		116,550			116,550-
		686 PROF SERV OTHER		94,632			94,632-
	SUBTOTAL FOR CNTRCTL SVCS			867,676		826,500	41,176-
	SUBTOTAL FOR BUDGET CODE 8100			993,694		826,500	167,194-
	TOTAL FOR CITYWIDE SUPPORT			993,694		826,500	167,194-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		58	242,681,721	59	246,068,540	1 3,386,819

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,077,917	242,681,721	16,308,310	246,068,540	3,386,819
FINANCIAL PLAN SAVINGS		3,937,000-		14,081,000	18,018,000
APPROPRIATION		238,744,721		260,149,540	21,404,819

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,244,509		155,927,040	27,682,531
OTHER CATEGORICAL		1,832,287		50,812	1,781,475-
CAPITAL FUNDS - I.F.A.					
STATE		29,380			29,380-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		108,638,545		104,171,688	4,466,857-
<b>TOTAL</b>		<b>238,744,721</b>		<b>260,149,540</b>	<b>21,404,819</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,179	74,779,993	1,157	74,962,007	182,014
FINANCIAL PLAN SAVINGS		199,904	160	11,178,904	10,979,000
APPROPRIATION	1,179	74,979,897	1,317	86,140,911	11,161,014

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,703,437	69,348,922	11,645,485
OTHER CATEGORICAL	1,419,953	1,305,440	114,513-
CAPITAL FUNDS - I.F.A.	11,811,131	11,416,943	394,188-
STATE			
FEDERAL - C.D.	1,426,463	1,450,693	24,230
FEDERAL - OTHER			
INTRA-CITY SALES	2,618,913	2,618,913	
TOTAL	74,979,897	86,140,911	11,161,014
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,077,917	242,681,721	16,308,310	246,068,540	3,386,819
FINANCIAL PLAN SAVINGS		3,937,000-		14,081,000	18,018,000
APPROPRIATION		238,744,721		260,149,540	21,404,819

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,244,509		155,927,040	27,682,531
OTHER CATEGORICAL		1,832,287		50,812	1,781,475-
CAPITAL FUNDS - I.F.A.					
STATE		29,380			29,380-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		108,638,545		104,171,688	4,466,857-
TOTAL		238,744,721		260,149,540	21,404,819
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,179	74,779,993	1,157	74,962,007	182,014
FINANCIAL PLAN SAVINGS		199,904	160	11,178,904	10,979,000
APPROPRIATION	1,179	74,979,897	1,317	86,140,911	11,161,014
OTPS					
TOTALS FOR OPERATING BUDGET		242,681,721		246,068,540	3,386,819
FINANCIAL PLAN SAVINGS		3,937,000-		14,081,000	18,018,000
APPROPRIATION		238,744,721		260,149,540	21,404,819
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,179	317,461,714	1,157	321,030,547	3,568,833
FINANCIAL PLAN SAVINGS		3,737,096-	160	25,259,904	28,997,000
APPROPRIATION	1,179	313,724,618	1,317	346,290,451	32,565,833
FUNDING					
CITY		185,947,946		225,275,962	39,328,016
OTHER CATEGORICAL		3,252,240		1,356,252	1,895,988-
CAPITAL FUNDS - I.F.A.		11,811,131		11,416,943	394,188-
STATE		29,380			29,380-
FEDERAL - C.D.		1,426,463		1,450,693	24,230
FEDERAL - OTHER					
INTRA-CITY SALES		111,257,458		106,790,601	4,466,857-
TOTAL FUNDING		313,724,618		346,290,451	32,565,833

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
03 UNSALARIED		031 UNSALARIED		20,300					20,300-
SUBTOTAL FOR UNSALARIED				20,300					20,300-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,786					5,786-
SUBTOTAL FOR FRINGE BENES				5,786					5,786-
SUBTOTAL FOR BUDGET CODE 1206				26,086					26,086-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB									
03 UNSALARIED		031 UNSALARIED		13,195					13,195-
SUBTOTAL FOR UNSALARIED				13,195					13,195-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,759					3,759-
SUBTOTAL FOR FRINGE BENES				3,759					3,759-
SUBTOTAL FOR BUDGET CODE 1207				16,954					16,954-
BUDGET CODE: 2308 MOU BETWEEN DoRCDS & ROCKLAND COUNTY									
03 UNSALARIED		031 UNSALARIED		17,375					17,375-
SUBTOTAL FOR UNSALARIED				17,375					17,375-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,925					6,925-
SUBTOTAL FOR FRINGE BENES				6,925					6,925-
SUBTOTAL FOR BUDGET CODE 2308				24,300					24,300-
TOTAL FOR				67,340					67,340-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	753,124	10	691,124	1		62,000-
SUBTOTAL FOR F/T SALARIED				9	753,124	10	691,124	1	62,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		2,594		2,594			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1000	9	755,718	10	693,718	1	62,000-	
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	205,904	5	205,904			
		SUBTOTAL FOR F/T SALARIED	5	205,904	5	205,904			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,765		3,765			
		SUBTOTAL FOR ADD GRS PAY		3,765		3,765			
		SUBTOTAL FOR BUDGET CODE 1001	5	209,669	5	209,669			
BUDGET CODE: 1400 M A R R FUND PROJECTS									
03 UNSALARIED		031 UNSALARIED		63,875				63,875-	
		SUBTOTAL FOR UNSALARIED		63,875				63,875-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,327				15,327-	
		SUBTOTAL FOR FRINGE BENES		15,327				15,327-	
		SUBTOTAL FOR BUDGET CODE 1400		79,202				79,202-	
		TOTAL FOR ADMINISTRATION	14	1,044,589	15	903,387	1	141,202-	

RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	321,351	8	312,939	3-	8	8,412-
SUBTOTAL FOR F/T SALARIED			11	321,351	8	312,939	3-	8	8,412-
03 UNSALARIED		031 UNSALARIED		23,000					23,000-
SUBTOTAL FOR UNSALARIED				23,000					23,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26			
		042 LONGEVITY DIFFERENTIAL		6,502		6,502			
SUBTOTAL FOR ADD GRS PAY				6,528		6,528			
SUBTOTAL FOR BUDGET CODE 1600			11	350,879	8	319,467	3-	8	31,412-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			11	350,879	8	319,467	3-	8	31,412-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS									
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,188	3	137,243	3	3	61,055
SUBTOTAL FOR F/T SALARIED				76,188	3	137,243	3	3	61,055
03 UNSALARIED		031 UNSALARIED		15,000		15,000			
SUBTOTAL FOR UNSALARIED				15,000		15,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460			
		042 LONGEVITY DIFFERENTIAL		15,886		12,000			3,886-
SUBTOTAL FOR ADD GRS PAY				16,346		12,460			3,886-
SUBTOTAL FOR BUDGET CODE 1800				107,534	3	164,703	3	3	57,169
TOTAL FOR GOVERNMENT INFO SERV. RECORDS				107,534	3	164,703	3	3	57,169
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	202,696	4	208,696			6,000
SUBTOTAL FOR F/T SALARIED			4	202,696	4	208,696			6,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,839		980			2,859-
SUBTOTAL FOR ADD GRS PAY				3,839		980			2,859-
SUBTOTAL FOR BUDGET CODE 2200			4	206,535	4	209,676			3,141
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			4	206,535	4	209,676			3,141

RESPONSIBILITY CENTER: 0008 PUBLIC INFO SERV-RESEARCH

BUDGET CODE: 2400 PUBLIC INFO SERV RESEARCH  
 01 F/T SALARIED 001 FULL YEAR POSITIONS  
 SUBTOTAL FOR F/T SALARIED

04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL  
 SUBTOTAL FOR ADD GRS PAY

SUBTOTAL FOR BUDGET CODE 2400

TOTAL FOR PUBLIC INFO SERV-RESEARCH

RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF

BUDGET CODE: 1200 SARA GRANT-STATE FUNDS  
 01 F/T SALARIED 001 FULL YEAR POSITIONS  
 SUBTOTAL FOR F/T SALARIED

04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL  
 049 BACKPAY - PRIOR YEARS  
 SUBTOTAL FOR ADD GRS PAY

06 FRINGE BENES 089 FRINGE BENEFITS-OTHER  
 SUBTOTAL FOR FRINGE BENES

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			4	200,000			4-	200,000-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT								
03 UNSALARIED		031 UNSALARIED		13,027				13,027-
SUBTOTAL FOR UNSALARIED				13,027				13,027-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,713				3,713-
SUBTOTAL FOR FRINGE BENES				3,713				3,713-
SUBTOTAL FOR BUDGET CODE 1211				16,740				16,740-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	425,110	12	493,901	1-	68,791
SUBTOTAL FOR F/T SALARIED			13	425,110	12	493,901	1-	68,791
03 UNSALARIED		031 UNSALARIED		26,458		7,116		19,342-
SUBTOTAL FOR UNSALARIED				26,458		7,116		19,342-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,578		22,293		285-
SUBTOTAL FOR ADD GRS PAY				22,578		22,293		285-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75		75		
SUBTOTAL FOR FRINGE BENES				75		75		
SUBTOTAL FOR BUDGET CODE 2800			13	474,221	12	523,385	1-	49,164
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			17	690,961	12	523,385	5-	167,576-
TOTAL FOR PERSONAL SERVICES			46	2,467,838	42	2,120,618	4-	347,220-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	2,467,838	42	2,120,618	347,220-
FINANCIAL PLAN SAVINGS			7	407,594	407,594
APPROPRIATION	46	2,467,838	49	2,528,212	60,374

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,894,887		2,318,543	423,656
OTHER CATEGORICAL		103,502			103,502-
CAPITAL FUNDS - I.F.A.					
STATE		259,780			259,780-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		209,669		209,669	
<b>TOTAL</b>		<b>2,467,838</b>		<b>2,528,212</b>	<b>60,374</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	COMMUNITY ASSISTANT	D 860	56056	22,907- 31,624	3	84,104
1100	COMMISSIONER	D 860	12991	47,270-181,719	1	132,369
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	47,270-153,151	1	93,706
1107	ASSISTANT COMMISSIONER (A	D 860	05487	47,270-153,151	1	80,793
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	46,343-153,151	2	149,900
1120	ADMINISTRATIVE PUBLIC REC	D 860	10041	47,270-153,151	3	191,641
1124	ADMINISTRATIVE STAFF ANAL	D 860	10026	46,343-153,151	1	62,635
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 76,527	2	124,263
1135	STAFF ANALYST	D 860	12626	45,029- 58,234	2	90,762
1140	ASSOCIATE PUBLIC RECORDS	D 860	60217	52,987- 65,859	1	51,425
1142	PUBLIC RECORDS OFFICER	D 860	60216	38,007- 47,487	2	75,492
1144	PUBLIC RECORDS AIDE	D 860	60215	29,500- 39,278	3	92,653
1145	DEPARTMENT SUPERVISING LI	D 860	60260	47,127- 59,929	1	48,756
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	39,504- 64,979	4	172,465
1165	RESEARCH ASSISTANT	D 860	60910	39,159- 51,526	4	165,209
1170	PROCUREMENT ANALYST	D 860	12158	34,651- 73,424	2	82,199
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 47,087	6	200,255
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	34,448- 37,422	1	39,050
1215	PUBLIC RECORDS AIDE	D 860	60215	29,500- 39,278	1	30,707
1250	ASSOCIATE PUBLIC RECORDS	D 860	60217	52,987- 65,859	1	41,201
1435	STAFF ANALYST	D 860	12626	45,029- 58,234	1	45,337
1444	PUBLIC RECORDS AIDE	D 860	60215	29,500- 39,278	1	58,344
1629	COMMUNITY ASSISTANT	D 860	56056	22,907- 31,624	2	68,845
SUBTOTAL FOR OBJECT 001					46	2,182,111

POSITION SCHEDULE FOR U/A 100					46	2,182,111
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	142,312
TOTAL FOR U/A 100					49	2,324,423

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,757			20,757-
		SUBTOTAL FOR SUPPLYS&MATL		20,757			20,757-
		SUBTOTAL FOR BUDGET CODE 1206		20,757			20,757-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		665			665-
		SUBTOTAL FOR SUPPLYS&MATL		665			665-
		SUBTOTAL FOR BUDGET CODE 1207		665			665-
BUDGET CODE: 2305 Giuliani Associates							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2305		5,000			5,000-
BUDGET CODE: 2308 MOU BETWEEN DO RCDS & ROCKLAND COUNTY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,278			2,278-
		SUBTOTAL FOR SUPPLYS&MATL		2,278			2,278-
		SUBTOTAL FOR BUDGET CODE 2308		2,278			2,278-
BUDGET CODE: 2809 APERTURE FOUNDATION AGREEMENT NY RISES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500-
		SUBTOTAL FOR SUPPLYS&MATL		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 2809		7,500			7,500-
		TOTAL FOR		36,200			36,200-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		59,691		59,691		
			106 MOTOR VEHICLE FUEL		3,300		2,000		1,300-
			117 POSTAGE		11,000		11,000		
			199 DATA PROCESSING SUPPLIES		7,702		4,020		3,682-
			SUBTOTAL FOR SUPPLYS&MATL		86,693		81,711		4,982-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,700		7,000		1,300
			315 OFFICE EQUIPMENT				1,900		1,900
			332 PURCH DATA PROCESSING EQUIPT		25,700		20,200		5,500-
			338 LIBRARY BOOKS		14,531		20,231		5,700
			SUBTOTAL FOR PROPTY&EQUIP		45,931		49,331		3,400
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		56,529		56,529		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,150		650		500-
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
			403 OFFICE SERVICES		10,000		3,000		7,000-
			407 MAINT & REP OF MOTOR VEH EQUIP				500		500
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,395,478		1,412,488		17,010
			412 RENTALS OF MISC.EQUIP		19,000		26,000		7,000
			414 RENTALS - LAND BLDGS & STRUCTS		677,125		710,556		33,431
			417 ADVERTISING		233		2,915		2,682
			427 DATA PROCESSING SERVICES		82		82		
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			453 OVERNIGHT TRVL EXP-GENERAL		1,500		2,500		1,000
			SUBTOTAL FOR OTHR SER&CHR		2,163,197		2,219,320		56,123
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	500	1	500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	22,000	1	17,900		4,100-
			SUBTOTAL FOR CNTRCTL SVCS	2	22,500	2	18,400		4,100-
			SUBTOTAL FOR BUDGET CODE 1000	2	2,318,321	2	2,368,762		50,441
			TOTAL FOR ADMINISTRATION	2	2,318,321	2	2,368,762		50,441

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,195			3,195-
		SUBTOTAL FOR SUPPLYS&MATL		3,195			3,195-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		9,387			9,387-
		SUBTOTAL FOR PROPTY&EQUIP		9,387			9,387-
		SUBTOTAL FOR BUDGET CODE 1211		12,582			12,582-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		12,582			12,582-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	2,367,103	2	2,368,762	1,659



EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,460,157	2,367,103	1,476,667	2,368,762	1,659
FINANCIAL PLAN SAVINGS		410,000		1,891,000	1,481,000
APPROPRIATION		2,777,103		4,259,762	1,482,659

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,728,321		4,259,762	1,531,441
OTHER CATEGORICAL		14,778			14,778-
CAPITAL FUNDS - I.F.A.					
STATE		34,004			34,004-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,777,103		4,259,762	1,482,659

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	2,467,838	42	2,120,618	347,220-
FINANCIAL PLAN SAVINGS			7	407,594	407,594
APPROPRIATION	46	2,467,838	49	2,528,212	60,374

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,894,887	2,318,543	423,656
OTHER CATEGORICAL	103,502		103,502-
CAPITAL FUNDS - I.F.A.			
STATE	259,780		259,780-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	209,669	209,669	
TOTAL	2,467,838	2,528,212	60,374
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,460,157	2,367,103	1,476,667	2,368,762	1,659
FINANCIAL PLAN SAVINGS		410,000		1,891,000	1,481,000
APPROPRIATION		2,777,103		4,259,762	1,482,659

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,728,321	4,259,762	1,531,441
OTHER CATEGORICAL	14,778		14,778-
CAPITAL FUNDS - I.F.A.			
STATE	34,004		34,004-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,777,103 4,259,762 1,482,659

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46	2,467,838	42	2,120,618	347,220-
FINANCIAL PLAN SAVINGS			7	407,594	407,594
APPROPRIATION	46	2,467,838	49	2,528,212	60,374
OTPS					
TOTALS FOR OPERATING BUDGET		2,367,103		2,368,762	1,659
FINANCIAL PLAN SAVINGS		410,000		1,891,000	1,481,000
APPROPRIATION		2,777,103		4,259,762	1,482,659
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	4,834,941	42	4,489,380	345,561-
FINANCIAL PLAN SAVINGS		410,000	7	2,298,594	1,888,594
APPROPRIATION	46	5,244,941	49	6,787,974	1,543,033
FUNDING					
CITY		4,623,208		6,578,305	1,955,097
OTHER CATEGORICAL		118,280			118,280-
CAPITAL FUNDS - I.F.A.					
STATE		293,784			293,784-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		209,669		209,669	
TOTAL FUNDING		5,244,941		6,787,974	1,543,033

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	662,685	7	719,629	56,944
SUBTOTAL FOR F/T SALARIED			7	662,685	7	719,629	56,944
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		3,348		3,348	
SUBTOTAL FOR ADD GRS PAY				4,256		4,256	
SUBTOTAL FOR BUDGET CODE 1001			7	666,941	7	723,885	56,944
TOTAL FOR OFFICE OF COMMISSIONER			7	666,941	7	723,885	56,944
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 DEP COMM/GEN COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	401,338	6	416,017	14,679
SUBTOTAL FOR F/T SALARIED			6	401,338	6	416,017	14,679
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,945		4,945	
		047 OVERTIME		320		320	
SUBTOTAL FOR ADD GRS PAY				5,265		5,265	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,515			4,515-
SUBTOTAL FOR AMT TO SCHED				4,515			4,515-
SUBTOTAL FOR BUDGET CODE 1201			6	411,118	6	421,282	10,164
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	411,118	6	421,282	10,164
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,414	1	46,414	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	46,414	1	46,414			
04 ADD GRS PAY		047 OVERTIME		272		272			
SUBTOTAL FOR ADD GRS PAY				272		272			
SUBTOTAL FOR BUDGET CODE 0301			1	46,686	1	46,686			
TOTAL FOR DISCIPLINARY ADVOCATE			1	46,686	1	46,686			
RESPONSIBILITY CENTER: 0017 PERSONNEL									
BUDGET CODE: 1026 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	185,522	4	186,381			859
SUBTOTAL FOR F/T SALARIED			4	185,522	4	186,381			859
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952			
		042 LONGEVITY DIFFERENTIAL		3,321		3,321			
SUBTOTAL FOR ADD GRS PAY				4,273		4,273			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,835					2,835-
SUBTOTAL FOR AMT TO SCHED				2,835					2,835-
SUBTOTAL FOR BUDGET CODE 1026			4	192,630	4	190,654			1,976-
TOTAL FOR PERSONNEL			4	192,630	4	190,654			1,976-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	569,363	11	562,129			7,234-
SUBTOTAL FOR F/T SALARIED			11	569,363	11	562,129			7,234-
03 UNSALARIED		031 UNSALARIED		30,817		30,817			
SUBTOTAL FOR UNSALARIED				30,817		30,817			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04	ADD	GRS	PAY							
		041	ASSIGNMENT DIFFERENTIAL		907		907			
		042	LONGEVITY DIFFERENTIAL		10,472		10,472			
		047	OVERTIME		4,538		4,538			
		SUBTOTAL FOR ADD GRS PAY				15,917		15,917		
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		3,518					3,518-
		SUBTOTAL FOR AMT TO SCHED				3,518				3,518-
		SUBTOTAL FOR BUDGET CODE 1027			11	619,615	11	608,863		10,752-
		TOTAL FOR BUDGET AND ADMINISTRATION			11	619,615	11	608,863		10,752-
		TOTAL FOR ADMINISTRATION			29	1,936,990	29	1,991,370		54,380

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,936,990	29	1,991,370	54,380
FINANCIAL PLAN SAVINGS APPROPRIATION	29	1,936,990	29	1,991,370	54,380

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,936,990	1,991,370	54,380
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,936,990</b>	<b>1,991,370</b>	<b>54,380</b>



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1045	EXECUTIVE ASSISTANT TO TH	D 866	13232	47,270-153,151	2	190,168
1100	CONFIDENTIAL EXAMINER	D 866	13224	40,000-151,181	1	177,698
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	46,343-153,151	3	271,401
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 47,087	2	74,976
1131	STAFF ANALYST	D 866	12626	45,029- 58,234	1	45,029
1143	INVESTIGATOR(DISCP)(ONLY	D 866	06316	36,456- 67,328	1	83,200
1146	PRICIPAL ADMINISTRATIVE A	D 866	10124	39,504- 64,979	3	140,811
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	4	157,225
1296	PROCUREMENT ANALYST	D 866	12158	34,651- 73,424	1	34,651
1410	COUNSEL (DEPARTMENT OF	D 866	30124	47,270-153,151	1	108,727
1455	ASSOCIATE ACCOUNTANT	D 866	40517	48,283- 67,168	1	51,788
1500	GENERAL INSPECTOR	D 866	35267	31,800- 39,491	1	44,747
1602	ADMINISTRATIVE MANAGEMENT	D 866	10010	47,270-153,151	1	72,030
1700	EXECUTIVE AGENCY COUNSEL	D 866	95005	47,270-153,151	1	126,711
1710	DEPUTY COUNSEL (DCA)	D 866	95385	47,270-153,151	1	98,710
SUBTOTAL FOR OBJECT 001					24	1,677,872

POSITION SCHEDULE FOR U/A 001					24	1,677,872
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	349,557
TOTAL FOR U/A 001					29	2,027,429

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2400 Research & Investigation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	359,883	8	437,418		1	77,535
SUBTOTAL FOR F/T SALARIED			7	359,883	8	437,418		1	77,535
SUBTOTAL FOR BUDGET CODE 2400			7	359,883	8	437,418		1	77,535
BUDGET CODE: 2402 COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	700,189	11	654,703		1-	45,486-
SUBTOTAL FOR F/T SALARIED			12	700,189	11	654,703		1-	45,486-
03 UNSALARIED		031 UNSALARIED		64,743		98,908			34,165
SUBTOTAL FOR UNSALARIED				64,743		98,908			34,165
SUBTOTAL FOR BUDGET CODE 2402			12	764,932	11	753,611		1-	11,321-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	1,180,000		20	1,180,000
SUBTOTAL FOR F/T SALARIED					20	1,180,000		20	1,180,000
SUBTOTAL FOR BUDGET CODE 2900					20	1,180,000		20	1,180,000
TOTAL FOR			19	1,124,815	39	2,371,029		20	1,246,214
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES									
BUDGET CODE: 2801 MIS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	339,265	7	571,921		3	232,656
SUBTOTAL FOR F/T SALARIED			4	339,265	7	571,921		3	232,656
03 UNSALARIED		031 UNSALARIED		8,838		12,255			3,417
SUBTOTAL FOR UNSALARIED				8,838		12,255			3,417
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920		7,920			
		047 OVERTIME		2,229		2,229			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				10,149		10,149		
SUBTOTAL FOR BUDGET CODE 2801			4	358,252	7	594,325	3	236,073
BUDGET CODE: 2802 LAN DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,703	3	194,446		16,743
SUBTOTAL FOR F/T SALARIED			3	177,703	3	194,446		16,743
03 UNSALARIED		031 UNSALARIED		130,000		130,000		
SUBTOTAL FOR UNSALARIED				130,000		130,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 2802			3	317,703	3	334,446		16,743
TOTAL FOR COMPUTER SERVICES			7	675,955	10	928,771	3	252,816
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	387,534	12	473,238	2	85,704
SUBTOTAL FOR F/T SALARIED			10	387,534	12	473,238	2	85,704
03 UNSALARIED		031 UNSALARIED		43,017		43,017		
SUBTOTAL FOR UNSALARIED				43,017		43,017		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901		
		042 LONGEVITY DIFFERENTIAL		23,068		23,068		
		047 OVERTIME		5,495		5,495		
SUBTOTAL FOR ADD GRS PAY				30,464		30,464		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,351				1,351-
SUBTOTAL FOR AMT TO SCHED				1,351				1,351-
SUBTOTAL FOR BUDGET CODE 2401			10	462,366	12	546,719	2	84,353

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			10	462,366	12	546,719	2	84,353
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 LICENSE ISSUANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,437,366	40	1,495,373	1	58,007
SUBTOTAL FOR F/T SALARIED			39	1,437,366	40	1,495,373	1	58,007
03 UNSALARIED		031 UNSALARIED		18,368		18,621		253
SUBTOTAL FOR UNSALARIED				18,368		18,621		253
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194		
		042 LONGEVITY DIFFERENTIAL		10,873		10,873		
		047 OVERTIME		19,511		19,511		
SUBTOTAL FOR ADD GRS PAY				47,578		47,578		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,252				9,252-
SUBTOTAL FOR AMT TO SCHED				9,252				9,252-
SUBTOTAL FOR BUDGET CODE 2022			39	1,512,564	40	1,561,572	1	49,008
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	663,124	11	515,858	3-	147,266-
SUBTOTAL FOR F/T SALARIED			14	663,124	11	515,858	3-	147,266-
03 UNSALARIED		031 UNSALARIED		49,007		49,396		389
SUBTOTAL FOR UNSALARIED				49,007		49,396		389
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161		
		047 OVERTIME		9,050		9,050		
SUBTOTAL FOR ADD GRS PAY				12,211		12,211		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,399				25,399-
SUBTOTAL FOR AMT TO SCHED				25,399				25,399-
SUBTOTAL FOR BUDGET CODE 2201			14	749,741	11	577,465	3-	172,276-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7100 LICENSING CENTER- HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	619,632	18	723,390	103,758
		SUBTOTAL FOR F/T SALARIED	18	619,632	18	723,390	103,758
03 UNSALARIED		031 UNSALARIED		307,827		301,260	6,567-
		SUBTOTAL FOR UNSALARIED		307,827		301,260	6,567-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		1,000	1,000-
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		10,500		5,500	5,000-
		047 OVERTIME		28,303		28,303	
		SUBTOTAL FOR ADD GRS PAY		69,161		63,161	6,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,951			2,951-
		SUBTOTAL FOR AMT TO SCHED		2,951			2,951-
		SUBTOTAL FOR BUDGET CODE 7100	18	999,571	18	1,087,811	88,240
		TOTAL FOR LICENSE ISSUANCE	71	3,261,876	69	3,226,848	2-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	386,634	11	461,232	74,598
		SUBTOTAL FOR F/T SALARIED	10	386,634	11	461,232	74,598
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328	
		047 OVERTIME		5,851		5,851	
		SUBTOTAL FOR ADD GRS PAY		17,179		17,179	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,655			1,655-
		SUBTOTAL FOR AMT TO SCHED		1,655			1,655-
		SUBTOTAL FOR BUDGET CODE 2500	10	405,468	11	478,411	72,943

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,451,454	38	1,536,772			85,318
SUBTOTAL FOR F/T SALARIED			38	1,451,454	38	1,536,772			85,318
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916			
		047 OVERTIME		14,150		14,150			
SUBTOTAL FOR ADD GRS PAY				59,066		59,066			
SUBTOTAL FOR BUDGET CODE 2501			38	1,510,520	38	1,595,838			85,318
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,663,405	37	1,769,230	1-		105,825
SUBTOTAL FOR F/T SALARIED			38	1,663,405	37	1,769,230	1-		105,825
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906			
		043 SHIFT DIFFERENTIAL		2,091		2,091			
		047 OVERTIME		1,394		1,394			
SUBTOTAL FOR ADD GRS PAY				49,391		49,391			
SUBTOTAL FOR BUDGET CODE 2502			38	1,712,796	37	1,818,621	1-		105,825
BUDGET CODE: 2603 GASOLINE INSPECTIONS									
03 UNSALARIED		031 UNSALARIED		71,528		71,528			
SUBTOTAL FOR UNSALARIED				71,528		71,528			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,240		16,240			
SUBTOTAL FOR FRINGE BENES				16,240		16,240			
SUBTOTAL FOR BUDGET CODE 2603				87,768		87,768			
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	228,107			6-		228,107-
SUBTOTAL FOR F/T SALARIED			6	228,107			6-		228,107-
02 OTH SALARIED		022 SEASONAL POSITIONS		121,442					121,442-
SUBTOTAL FOR OTH SALARIED				121,442					121,442-
03 UNSALARIED		031 UNSALARIED		116,475					116,475-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				116,475			116,475-
04 ADD	GRS PAY	047 OVERTIME		73,720			73,720-
SUBTOTAL FOR ADD GRS PAY				73,720			73,720-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,662			1,662-
SUBTOTAL FOR AMT TO SCHED				1,662			1,662-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,078			58,078-
SUBTOTAL FOR FRINGE BENES				58,078			58,078-
SUBTOTAL FOR BUDGET CODE 2604			6	599,484		6-	599,484-
TOTAL FOR FINANCE+MANAGEMENT			92	4,316,036	86	3,980,638	6- 335,398-
TOTAL FOR LICENSING/ENFORCEMENT			199	9,841,048	216	11,054,005	17 1,212,957

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199	9,841,048	216	11,054,005	1,212,957
FINANCIAL PLAN SAVINGS	20	590,000		69,645-	659,645-
APPROPRIATION	219	10,431,048	216	10,984,360	553,312

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,796,934		9,878,423	1,081,489
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,768		87,768	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,546,346		1,018,169	528,177-
<b>TOTAL</b>		<b>10,431,048</b>		<b>10,984,360</b>	<b>553,312</b>



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	47,270-153,151	1	75,892
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	46,343-153,151	1	100,000
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 47,087	15	518,870
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 76,527	5	326,711
2136	PARALEGAL AIDE	D 866	30080	32,420- 45,310	1	32,000
2137	PARALEGAL AIDE	D 866	30080	32,420- 45,310	2	67,350
2140	AGENCY ATTORNEY INTERNE	D 866	30086	53,655- 56,648	1	48,523
2143	AGENCY ATTORNEY	D 866	30087	54,369- 93,978	6	356,523
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	39,504- 64,979	6	250,552
2147	RESEARCH ASSISTANT (INCL.	D 866	60910	39,159- 51,526	1	104,392
2148	INVESTIGATOR (PYRL NOT 06	D 866	31105	35,759- 49,649	1	44,000
2149	ADMINISTRATIVE PUBLIC INF	D 866	10033	47,270-153,151	1	58,564
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	46,343-153,151	1	101,782
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	70,641-102,653	4	339,408
2240	COMPUTER ASSOCIATE (TECHN	D 866	13611	42,775- 81,785	1	48,877
2242	COMPUTER ASSOCIATE/SOFTWA	D 866	13631	57,406- 84,035	1	59,702
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	45,795- 50,763	38	1,444,768
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	45,795- 50,763	13	631,627
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	11	620,465
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	5	307,385
2290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	9	481,313
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	23	806,543
2293	COMMUNITY ASSISTANT	D 866	56056	22,907- 31,624	5	149,174
2305	CASHIER	D 866	10605	31,368- 47,087	2	56,736
2377	ASSISTANT TO THE COMMISSI	D 866	13207	47,270-153,151	1	86,327
2380	SECRETARY	D 866	10252	24,967- 47,087	2	65,541
2681	DIRECTOR OF CONSUMER INFO	D 866	60783 0	0-0 0	1	104,392
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 47,087	6	207,018
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	39,504- 64,979	2	79,288
7290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	1	55,142
7291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	8	273,466
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	45,795- 50,763	2	71,246
SUBTOTAL FOR OBJECT 001					177	7,973,577

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 002				177	7,973,577
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				39	1,756,890
	TOTAL FOR U/A 002				216	9,730,467
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2400 Research & Investigation										
10		SUPPLYS&MATL	100		47,822			47,822		
		SUBTOTAL FOR SUPPLYS&MATL			47,822			47,822		
30		PROPTY&EQUIP	332		60,000			60,000		
			337		1,100			1,100		
		SUBTOTAL FOR PROPTY&EQUIP			61,100			61,100		
40		OTHR SER&CHR	400		2,050			2,050		
		SUBTOTAL FOR OTHR SER&CHR			2,050			2,050		
		SUBTOTAL FOR BUDGET CODE 2400			110,972			110,972		
		TOTAL FOR			110,972			110,972		
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE										
BUDGET CODE: 7100 LICENSING CENTER- HEALTH										
10		SUPPLYS&MATL	100		56,806			68,745		11,939
			101		13,000			13,000		
			117		46,750			46,750		
			199		8,300			8,300		
		SUBTOTAL FOR SUPPLYS&MATL			124,856			136,795		11,939
30		PROPTY&EQUIP	300		7,375			17,375		10,000
			315		1,915			1,915		
		SUBTOTAL FOR PROPTY&EQUIP			9,290			19,290		10,000
40		OTHR SER&CHR	400		2,262					2,262-
			412		63,939			42,000		21,939-
			427		1,720			1,720		
		SUBTOTAL FOR OTHR SER&CHR			67,921			43,720		24,201-
60		CNRCTL SVCS	608		1,026	1		1,026		
			612		35,928	5		38,190		2,262
			613		1,800	1		1,800		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619 SECURITY SERVICES	1	27,272	1	27,272	
		684 PROF SERV COMPUTER SERVICES	1	7,200	1	7,200	
		SUBTOTAL FOR CNTRCTL SVCS	9	73,226	9	75,488	2,262
		SUBTOTAL FOR BUDGET CODE 7100	9	275,293	9	275,293	
		TOTAL FOR LICENSE ISSUANCE	9	275,293	9	275,293	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2603 GASOLINE INSPECTIONS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,412		17,412	
		SUBTOTAL FOR SUPPLYS&MATL		17,412		17,412	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,000		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 2603		29,412		29,412	
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,100			5,100-
		106 MOTOR VEHICLE FUEL		6,544			6,544-
		117 POSTAGE		14,666			14,666-
		SUBTOTAL FOR SUPPLYS&MATL		26,310			26,310-
40		OTHR SER&CHR 496 ALLOWANCES TO PARTICIPANTS		42,970			42,970-
		499 OTHER EXPENSES - GENERAL		49,762			49,762-
		SUBTOTAL FOR OTHR SER&CHR		92,732			92,732-
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,890			1,890-
		SUBTOTAL FOR CNTRCTL SVCS		1,890			1,890-
		SUBTOTAL FOR BUDGET CODE 2604		120,932			120,932-
		TOTAL FOR FINANCE+MANAGEMENT		150,344		29,412	120,932-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 2601 ADMIN AND BUDGET									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029		
		856001	10F MOTOR VEHICLE FUEL		4,000		4,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,572		25,572		
			100 SUPPLIES + MATERIALS - GENERAL		112,634		306,038		193,404
			101 PRINTING SUPPLIES		146,645		22,000		124,645-
			106 MOTOR VEHICLE FUEL		31,300		19,300		12,000-
			110 FOOD & FORAGE SUPPLIES		260				260-
			117 POSTAGE		70,973		46,973		24,000-
			199 DATA PROCESSING SUPPLIES		8,530		7,000		1,530-
			SUBTOTAL FOR SUPPLYS&MATL		401,943		432,912		30,969
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,524		3,000		5,524-
			302 TELECOMMUNICATIONS EQUIPMENT		9,175				9,175-
			305 MOTOR VEHICLES		25,744				25,744-
			315 OFFICE EQUIPMENT		5,826		7,826		2,000
			332 PURCH DATA PROCESSING EQUIPT		7,609				7,609-
			337 BOOKS-OTHER		24,063		6,000		18,063-
			338 LIBRARY BOOKS		2,730		3,500		770
			SUBTOTAL FOR PROPTY&EQUIP		83,671		20,326		63,345-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		332,364		332,364		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
			400 CONTRACTUAL SERVICES-GENERAL		23,489		14,765		8,724-
			402 TELEPHONE & OTHER COMMUNICATNS		7,011		8,011		1,000
			403 OFFICE SERVICES		21,013		29,013		8,000
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		2,000		1,000
			408 MAINTENANCE REPAIRS - GENERAL		4,160				4,160-
			410 PROFESSIONAL SRV - INDPT CONTR		70,078				70,078-
			412 RENTALS OF MISC.EQUIP		95,909		114,685		18,776
			414 RENTALS - LAND BLDGS & STRUCTS		1,545,837		1,561,464		15,627
			417 ADVERTISING		500				500-
		856001	42C HEAT LIGHT & POWER		55,731		45,928		9,803-
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		34,000		7,000
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		2,227,122		2,185,260		41,862-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		9,142				9,142-
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,950	6	19,950	5	11,000
			613 DATA PROCESSING EQUIPMENT		3,275				3,275-
			615 PRINTING CONTRACTS			1	6,000	1	6,000
			619 SECURITY SERVICES	2	56,581	2	32,157		24,424-
			622 TEMPORARY SERVICES	3	30,000			3-	30,000-
			624 CLEANING SERVICES	1	750			1-	750-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,556	1	6,185		1,629
			676 MAINT & OPER OF INFRASTRUCTURE	1	17,750			1-	17,750-
			682 PROF SERV LEGAL SERVICES	1	2,000	1	3,000		1,000
			684 PROF SERV COMPUTER SERVICES	2	15,787	2	22,000		6,213
			686 PROF SERV OTHER	2	45,000	2	27,776		17,224-
		SUBTOTAL FOR CNTRCTL SVCS		14	193,791	15	117,068	1	76,723-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		750		750		
			856001 79D TRAINING CITY EMPLOYEES		2,129		500		1,629-
		SUBTOTAL FOR FXD MIS CHGS			2,879		1,250		1,629-
		SUBTOTAL FOR BUDGET CODE 2601		14	2,909,406	15	2,756,816	1	152,590-
BUDGET CODE: 2602 Intracity with Fire and DCA									
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,614	1	1,614		
		SUBTOTAL FOR CNTRCTL SVCS		1	1,614	1	1,614		
		SUBTOTAL FOR BUDGET CODE 2602		1	1,614	1	1,614		
BUDGET CODE: 2607 SARA GRANT-STATE FUNDS									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
		SUBTOTAL FOR OTHR SER&CHR			18,000				18,000-
		SUBTOTAL FOR BUDGET CODE 2607			18,000				18,000-
		TOTAL FOR BUDGET AND ADMINISTRATION		15	2,929,020	16	2,758,430	1	170,590-
		TOTAL FOR OTHER THAN PERSONAL SERVICE		24	3,465,629	25	3,174,107	1	291,522-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463,854	3,465,629	452,422	3,174,107	291,522-
FINANCIAL PLAN SAVINGS		650,000		1,248,000	598,000
APPROPRIATION		4,115,629		4,422,107	306,478

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,670,378		4,115,788	445,410
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		47,412		29,412	18,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		397,839		276,907	120,932-
<b>TOTAL</b>		<b>4,115,629</b>		<b>4,422,107</b>	<b>306,478</b>

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

			MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION								
BUDGET CODE: 4501 ADJUDICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,315,875	26	1,366,773		50,898
SUBTOTAL FOR F/T SALARIED			26	1,315,875	26	1,366,773		50,898
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
SUBTOTAL FOR UNSALARIED				50,000		50,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354		
		042 LONGEVITY DIFFERENTIAL		28,952		28,952		
		047 OVERTIME		18,419		18,419		
SUBTOTAL FOR ADD GRS PAY				48,725		48,725		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,007				39,007-
SUBTOTAL FOR AMT TO SCHED				39,007				39,007-
SUBTOTAL FOR BUDGET CODE 4501			26	1,453,607	26	1,465,498		11,891
TOTAL FOR ADJUDICATION			26	1,453,607	26	1,465,498		11,891
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 4127 COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	505,818	15	536,771		30,953
SUBTOTAL FOR F/T SALARIED			15	505,818	15	536,771		30,953
03 UNSALARIED		031 UNSALARIED		20,190		20,190		
SUBTOTAL FOR UNSALARIED				20,190		20,190		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228		
		047 OVERTIME		17,437		17,437		
SUBTOTAL FOR ADD GRS PAY				28,665		28,665		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,724				1,724-
SUBTOTAL FOR AMT TO SCHED				1,724				1,724-
SUBTOTAL FOR BUDGET CODE 4127			15	556,397	15	585,626		29,229



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION		15	556,397	15	585,626	29,229
TOTAL FOR ADJUDICATION		41	2,010,004	41	2,051,124	41,120

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	2,010,004	41	2,051,124	41,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	2,010,004	41	2,051,124	41,120

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,010,004	2,051,124	41,120
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,010,004	2,051,124	41,120

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 47,087	9	320,252
4137	PARALEGAL AIDE	D 866	30080	32,420- 45,310	2	77,452
4139	ATTORNEY AT LAW	D 866	30085	54,369- 93,978	3	221,610
4143	AGENCY ATTORNEY	D 866	30087	54,369- 93,978	6	432,553
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	39,504- 64,979	6	245,995
4290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	2	117,343
4291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	6	202,211
4293	COMMUNITY ASSISTANT	D 866	56056	22,907- 31,624	2	50,704
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	47,270-153,151	1	96,461
SUBTOTAL FOR OBJECT 001					37	1,764,581

POSITION SCHEDULE FOR U/A 004					37	1,764,581
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	190,766
TOTAL FOR U/A 004					41	1,955,347

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269	13,788,042	286	15,096,499	1,308,457
FINANCIAL PLAN SAVINGS	20	590,000		69,645-	659,645-
APPROPRIATION	289	14,378,042	286	15,026,854	648,812

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,743,928	13,920,917	1,176,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	87,768	87,768	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,546,346	1,018,169	528,177-
TOTAL	14,378,042	15,026,854	648,812
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463,854	3,465,629	452,422	3,174,107	291,522-
FINANCIAL PLAN SAVINGS		650,000		1,248,000	598,000
APPROPRIATION		4,115,629		4,422,107	306,478

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,670,378		4,115,788	445,410
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		47,412		29,412	18,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		397,839		276,907	120,932-
TOTAL		4,115,629		4,422,107	306,478
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	269	13,788,042	286	15,096,499	1,308,457
FINANCIAL PLAN SAVINGS	20	590,000		69,645-	659,645-
APPROPRIATION	289	14,378,042	286	15,026,854	648,812
OTPS					
TOTALS FOR OPERATING BUDGET		3,465,629		3,174,107	291,522-
FINANCIAL PLAN SAVINGS		650,000		1,248,000	598,000
APPROPRIATION		4,115,629		4,422,107	306,478
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	269	17,253,671	286	18,270,606	1,016,935
FINANCIAL PLAN SAVINGS	20	1,240,000		1,178,355	61,645-
APPROPRIATION	289	18,493,671	286	19,448,961	955,290
FUNDING					
CITY		16,414,306		18,036,705	1,622,399
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		135,180		117,180	18,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,944,185		1,295,076	649,109-
TOTAL FUNDING		18,493,671		19,448,961	955,290

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1000									
BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,000					84,000-
SUBTOTAL FOR F/T SALARIED					84,000				84,000-
SUBTOTAL FOR BUDGET CODE 3206					84,000				84,000-
BUDGET CODE: 5403 Enhanced Prosecution Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		631,157					631,157-
SUBTOTAL FOR F/T SALARIED					631,157				631,157-
SUBTOTAL FOR BUDGET CODE 5403					631,157				631,157-
BUDGET CODE: 6000 BID RIGGING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,000					131,000-
SUBTOTAL FOR F/T SALARIED					131,000				131,000-
SUBTOTAL FOR BUDGET CODE 6000					131,000				131,000-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,014,786					1,014,786-
SUBTOTAL FOR F/T SALARIED					1,014,786				1,014,786-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		289,214					289,214-
SUBTOTAL FOR FRINGE BENES					289,214				289,214-
SUBTOTAL FOR BUDGET CODE 6005					1,304,000				1,304,000-
BUDGET CODE: 6600 MOTOR VEHICLE II									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		247,627					247,627-
SUBTOTAL FOR F/T SALARIED					247,627				247,627-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,373					52,373-
SUBTOTAL FOR FRINGE BENES					52,373				52,373-
SUBTOTAL FOR BUDGET CODE 6600					300,000				300,000-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		724,709					724,709-
SUBTOTAL FOR F/T SALARIED					724,709				724,709-
SUBTOTAL FOR BUDGET CODE 8102					724,709				724,709-
TOTAL FOR					3,174,866				3,174,866-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,193,081	44	1,206,414			13,333
SUBTOTAL FOR F/T SALARIED				44	1,193,081	44	1,206,414		13,333
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17		17			
		042 LONGEVITY DIFFERENTIAL		7,984		7,984			
		043 SHIFT DIFFERENTIAL		234		234			
		045 HOLIDAY PAY		135		135			
		046 TERMINAL LEAVE		45,434		45,434			
		047 OVERTIME		367		367			
SUBTOTAL FOR ADD GRS PAY					54,171		54,171		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0101				44	1,247,252	44	1,260,585		13,333
TOTAL FOR EXECUTIVE MANAGEMENT				44	1,247,252	44	1,260,585		13,333
				3660					



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	377	36,128,709	377	36,877,132	748,423
		SUBTOTAL FOR F/T SALARIED	377	36,128,709	377	36,877,132	748,423
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275	
		047 OVERTIME		225		225	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		47,500		47,500	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
		SUBTOTAL FOR FRINGE BENES		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 0201	377	36,232,209	377	36,980,632	748,423
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,600			54,600-
		SUBTOTAL FOR F/T SALARIED		54,600			54,600-
		SUBTOTAL FOR BUDGET CODE 0207		54,600			54,600-
		TOTAL FOR LEGAL SERVICES	377	36,286,809	377	36,980,632	693,823
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	23,924,168	413	24,467,607	543,439
		SUBTOTAL FOR F/T SALARIED	413	23,924,168	413	24,467,607	543,439

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED							
		031 UN SALARIED		539,875		539,875			
		SUBTOTAL FOR UN SALARIED		539,875		539,875			
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000			
		X47 PY OVERTIME		5,000		5,000			
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812			
		042 LONGEVITY DIFFERENTIAL		34,546		34,546			
		043 SHIFT DIFFERENTIAL		32,693		32,693			
		045 HOLIDAY PAY		10,817		10,817			
		047 OVERTIME		57,351		57,351			
		049 BACKPAY - PRIOR YEARS		20,000		20,000			
		057 BONUS PAYMENTS		2,000		2,000			
		061 SUPPER MONEY		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06		FRINGE BENES							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		153,429					153,429-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
		089 FRINGE BENEFITS-OTHER		42,725					42,725-
		SUBTOTAL FOR FRINGE BENES		201,565		5,411			196,154-
		SUBTOTAL FOR BUDGET CODE 0301	413	24,845,327	413	25,192,612			347,285
		TOTAL FOR ADMINISTRATIVE SERVICES	413	24,845,327	413	25,192,612			347,285
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342			
		SUBTOTAL FOR F/T SALARIED	21	1,264,342	21	1,264,342			
04		ADD GRS PAY							
		047 OVERTIME		2,164		2,164			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			21	1,268,506	21	1,268,506			
TOTAL FOR ACCOUNTING SERVICES			21	1,268,506	21	1,268,506			
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES									
BUDGET CODE: 0501 INVESTIGATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,350,759	54	2,406,759			56,000
SUBTOTAL FOR F/T SALARIED			54	2,350,759	54	2,406,759			56,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164			
		043 SHIFT DIFFERENTIAL		17,308		17,308			
		045 HOLIDAY PAY		541		541			
		047 OVERTIME		18,389		18,389			
		049 BACKPAY - PRIOR YEARS		60,000		60,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				99,402		99,402			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000					56,000-
SUBTOTAL FOR FRINGE BENES				56,000					56,000-
SUBTOTAL FOR BUDGET CODE 0501			54	2,506,161	54	2,506,161			
TOTAL FOR INVESTIGATIVE SERVICES			54	2,506,161	54	2,506,161			
RESPONSIBILITY CENTER: 0008 CONVERSION NAME									
BUDGET CODE: 8000 DTAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,750					158,750-
SUBTOTAL FOR F/T SALARIED				158,750					158,750-
SUBTOTAL FOR BUDGET CODE 8000				158,750					158,750-
TOTAL FOR CONVERSION NAME				158,750					158,750-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	3,398,059	115	3,213,941	184,118-
		SUBTOTAL FOR F/T SALARIED	115	3,398,059	115	3,213,941	184,118-
04 ADD GRS PAY		X47 PY OVERTIME				4,000	4,000
		041 ASSIGNMENT DIFFERENTIAL				525	525
		042 LONGEVITY DIFFERENTIAL				1,048	1,048
		043 SHIFT DIFFERENTIAL				7,339	7,339
		045 HOLIDAY PAY				4,193	4,193
		047 OVERTIME				11,531	11,531
		049 BACKPAY - PRIOR YEARS		1,509		10,000	8,491
		057 BONUS PAYMENTS				1,000	1,000
		061 SUPPER MONEY				1,000	1,000
		SUBTOTAL FOR ADD GRS PAY		1,509		40,636	39,127
		SUBTOTAL FOR BUDGET CODE 3201	115	3,399,568	115	3,254,577	144,991-
		TOTAL FOR CAREER CRIMINAL	115	3,399,568	115	3,254,577	144,991-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		275,598			275,598-
		SUBTOTAL FOR F/T SALARIED		275,598			275,598-
04 ADD GRS PAY		047 OVERTIME				57,500	57,500
		SUBTOTAL FOR ADD GRS PAY				57,500	57,500
		SUBTOTAL FOR BUDGET CODE 3401		275,598		57,500	218,098-
		TOTAL FOR VICTIM WITNESS PROGRAM		275,598		57,500	218,098-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		59			59-
SUBTOTAL FOR F/T SALARIED				59			59-
SUBTOTAL FOR BUDGET CODE 8100				59			59-
TOTAL FOR CONVERSION NAME				59			59-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,600			81,600-
SUBTOTAL FOR F/T SALARIED				81,600			81,600-
SUBTOTAL FOR BUDGET CODE 8300				81,600			81,600-
TOTAL FOR CONVERSION NAME				81,600			81,600-
RESPONSIBILITY CENTER: 0053 CONVERSION NAME							
BUDGET CODE: 6100 CARP II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,000			198,000-
SUBTOTAL FOR F/T SALARIED				198,000			198,000-
SUBTOTAL FOR BUDGET CODE 6100				198,000			198,000-
TOTAL FOR CONVERSION NAME				198,000			198,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0095 CONVERSION NAME							
BUDGET CODE: 9500 ANUILLIONY FOUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,565,550			6,565,550-
		SUBTOTAL FOR F/T SALARIED		6,565,550			6,565,550-
		SUBTOTAL FOR BUDGET CODE 9500		6,565,550			6,565,550-
		TOTAL FOR CONVERSION NAME		6,565,550			6,565,550-
TOTAL FOR PERSONAL SERVICES			1,024	80,008,046	1,024	70,520,573	9,487,473-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	80,008,046	1,024	70,520,573	9,487,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,024	80,008,046	1,024	70,520,573	9,487,473-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,969,626		66,624,746	1,655,120
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,915,516		3,322,077	2,593,439-
FEDERAL - C.D.					
FEDERAL - OTHER		1,681,310			1,681,310-
INTRA-CITY SALES		876,044		573,750	302,294-
TOTAL		80,008,046		70,520,573	9,487,473-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1000	DISTRICT ATTORNEY	D 901	94353	190,000-190,000	1	190,000
1001	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	177,250
1101	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	63,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	383	33,504,000
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	47,270-153,151	7	704,290
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 47,087	2	85,062
1403	COUNTY DETECTIVE	D 901	30825	32,365- 45,787	10	359,762
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 47,087	1	44,065
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	55,906- 73,534	1	83,493
1422	ADMINISTRATIVE MANAGER	D 901	10025	46,343-153,151	1	103,762
1452	COMPUTER ASSOCIATE (SOFTW	D 901	13631	57,406- 84,035	1	94,726
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	46,343-153,151	3	326,065
1460	COMPUTER AIDE	D 901	13620	35,335- 49,387	1	70,308
1462	STUDENT AIDE	D 901	10101	8,678- 8,678	12	582,762
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	39,504- 64,979	13	710,622
1502	STAFF ANALYST	D 901	12626	45,029- 58,234	1	100,382
1504	SECRETARY TO THE DISTRICT	D 901	10203	91,405- 91,405	1	45,000
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 47,087	10	392,617
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 47,087	3	122,801
1508	CLERICAL ASSOCIATE	D 901	10251	20,095- 47,087	13	583,627
1510	OFFICE ASSISTANT	D 901	10115	25,414- 30,781	4	177,281
1511	SENIOR SECRETARY	D 901	10220	29,019- 36,683	3	187,941
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	25,309- 26,434	69	2,615,604
1514	SECRETARY	D 901	10252	24,967- 47,087	1	55,923
1517	ASSOCIATE REPORTER/STENO	D 901	10213	44,773- 62,960	16	935,595
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 47,817	257	9,698,644
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 31,624	76	2,750,081
1520	SECRETARY	D 901	10216	29,019- 36,683	2	115,193
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	36,212- 52,750	8	351,994
1522	ADMINISTRATIVE MANAGER	D 901	10025	46,343-153,151	12	1,260,580
1523	PARALEGAL AIDE	D 901	30080	32,420- 45,310	2	101,316
1524	SPECIAL ASSISTANT TO THE	D 901	05450	33,000-113,500	4	515,160
1526	ELECTRICIAN'S HELPER	D 901	91722	52,252- 52,252	1	52,252
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	46,343-153,151	6	691,144
1530	COMMUNITY COORDINATOR (WI	D 901	56058	43,894- 62,950	81	5,035,591
1544	SUPERVISING ACCOUNTANT IN	D 901	30854	55,058- 74,963	6	574,240
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	43,597- 60,178	14	948,906
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	33,000-113,500	3	340,410
1549	ADMINISTRATIVE MANAGER	D 901	10025	46,343-153,151	1	113,500
1551	CHIEF RACKEETS INVESTIGAT	D 901	30836	27,734-113,500	1	143,085
1552	SUPERVISING RACKETS INVES	D 901	30832	49,055- 64,047	10	801,880



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	46,555- 62,098	44	2,885,992
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	13	595,404
1555	SUPERVISING RACKETS INVES	D 901	06007	49,005- 64,047	1	93,403
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	90,500
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	73	6,207,500
1716	ENGINEERING TECHNICIAN (I	D 901	20113	33,558- 44,765	1	62,667
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	33,000-113,500	2	202,500
1915	PAINTER	D 901	91830	49,786- 56,898	2	124,857
1916	CITY LABORER	D 901	90702	41,635- 45,289	6	277,641
1917	SUPERVISOR ELECTRICIAN	D 901	91769	87,239- 87,239	1	87,239
1918	ELECTRICIAN	D 901	91717	80,388- 91,872	1	80,388
1919	CARPENTER	D 901	92005	37,746- 53,578	3	215,129
SUBTOTAL FOR OBJECT 001					1,191	76,733,134

POSITION SCHEDULE FOR U/A 001					1,191	76,733,134
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-167	-10,759,390
TOTAL FOR U/A 001					1,024	65,973,744

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1000 TRACK										
10		SUPPLYS&MATL	100		410,742			410,742		
		SUBTOTAL FOR SUPPLYS&MATL			410,742			410,742		
		SUBTOTAL FOR BUDGET CODE 1000			410,742			410,742		
BUDGET CODE: 3204 VIDEO RECORDING OF STATEMENTS										
30		PROPTY&EQUIP	300		50,000					50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 3204			50,000					50,000-
BUDGET CODE: 5403 Enhanced Prosecution Program										
10		SUPPLYS&MATL	199		3,241					3,241-
		SUBTOTAL FOR SUPPLYS&MATL			3,241					3,241-
		SUBTOTAL FOR BUDGET CODE 5403			3,241					3,241-
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit										
40		OTHR SER&CHR	460		325,000					325,000-
		SUBTOTAL FOR OTHR SER&CHR			325,000					325,000-
		SUBTOTAL FOR BUDGET CODE 5601			325,000					325,000-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM										
10		SUPPLYS&MATL	100		25,100					25,100-
			101		3,800					3,800-
			110		1,300					1,300-
			117		5,600					5,600-
			169		2,000					2,000-
			170		1,600					1,600-
			199		4,200					4,200-
		SUBTOTAL FOR SUPPLYS&MATL			43,600					43,600-
40		OTHR SER&CHR	402		32,000					32,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		3,200				3,200-
			SUBTOTAL FOR OTHR SER&CHR		35,200				35,200-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		2,700				2,700-
			608 MAINT & REP GENERAL		4,800				4,800-
			612 OFFICE EQUIPMENT MAINTENANCE		800				800-
			613 DATA PROCESSING EQUIPMENT		8,100				8,100-
			615 PRINTING CONTRACTS		800				800-
			SUBTOTAL FOR CNTRCTL SVCS		17,200				17,200-
			SUBTOTAL FOR BUDGET CODE 6005		96,000				96,000-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
40 OTHR SER&CHR			460 SPECIAL EXPENSE		75,568				75,568-
			SUBTOTAL FOR OTHR SER&CHR		75,568				75,568-
			SUBTOTAL FOR BUDGET CODE 8102		75,568				75,568-
BUDGET CODE: 8401 RECORDS MANAGEMENT I									
10 SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES		56,250				56,250-
			SUBTOTAL FOR SUPPLYS&MATL		56,250				56,250-
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		6,995				6,995-
			SUBTOTAL FOR PROPTY&EQUIP		6,995				6,995-
60 CNTRCTL SVCS			686 PROF SERV OTHER		43,555				43,555-
			SUBTOTAL FOR CNTRCTL SVCS		43,555				43,555-
			SUBTOTAL FOR BUDGET CODE 8401		106,800				106,800-
			TOTAL FOR		1,067,351		410,742		656,609-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		836		836		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,758		85,850		75,092
		100	SUPPLIES + MATERIALS - GENERAL		193,842		17,535		176,307-
		101	PRINTING SUPPLIES		171,100		88,000		83,100-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				6,065		6,065
		106	MOTOR VEHICLE FUEL				65,000		65,000
		110	FOOD & FORAGE SUPPLIES		33,000				33,000-
		117	POSTAGE		138,000		93,000		45,000-
		169	MAINTENANCE SUPPLIES		39,000		95,000		56,000
		170	CLEANING SUPPLIES		45,000		35,000		10,000-
		199	DATA PROCESSING SUPPLIES		73,854		22,799		51,055-
			SUBTOTAL FOR SUPPLYS&MATL		705,390		509,085		196,305-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		30,000		81,000		51,000
		302	TELECOMMUNICATIONS EQUIPMENT		52,000		100,000		48,000
		305	MOTOR VEHICLES				28,000		28,000
		314	OFFICE FURITURE		251,634		60,000		191,634-
		315	OFFICE EQUIPMENT		45,498		44,498		1,000-
		319	SECURITY EQUIPMENT				15,000		15,000
		332	PURCH DATA PROCESSING EQUIPT		40,000		150,000		110,000
		337	BOOKS-OTHER		46,746		31,746		15,000-
		338	LIBRARY BOOKS		102,000		60,000		42,000-
			SUBTOTAL FOR PROPTY&EQUIP		567,878		570,244		2,366
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		23,369		23,369		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		38,651		11,651		27,000-
		402	TELEPHONE & OTHER COMMUNICATNS		292,678		127,122		165,556-
		403	OFFICE SERVICES		113,187		53,187		60,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
		412	RENTALS OF MISC.EQUIP		356		14,356		14,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,055,120		1,086,156		31,036
		417	ADVERTISING		29,836		32,152		2,316
	856001	42C	HEAT LIGHT & POWER		1,088,087		1,086,704		1,383-
		423	HEAT LIGHT & POWER		3,982		3,982		
		431	LEASING OF MISC EQUIP				1,000		1,000
		432	LEASING OF DATA PROC EQUIP				1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		29,853		59,501		29,648
		452	NON OVERNIGHT TRVL EXP-SPECIAL		24,501		11,501		13,000-
		453	OVERNIGHT TRVL EXP-GENERAL		72,842		99,501		26,659
		454	OVERNIGHT TRVL EXP-SPECIAL		52,501		45,501		7,000-
		460	SPECIAL EXPENSE		394,919		473,616		78,697

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			465 OBLIGATORY COUNTY EXPENSES		198,505		492,831		294,326
			499 OTHER EXPENSES - GENERAL				1		1
			SUBTOTAL FOR OTHR SER&CHR		3,423,360		3,640,093		216,733
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	236,000	1	14,000		222,000-
			602 TELECOMMUNICATIONS MAINT	1	188,675	1	344,675		156,000
			608 MAINT & REP GENERAL	1	76,610	1	79,610		3,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	92,000	1	133,000		41,000
			613 DATA PROCESSING EQUIPMENT	1	353,965	1	138,000		215,965-
			615 PRINTING CONTRACTS	1	29,000	1	146,000		117,000
			622 TEMPORARY SERVICES	1	145,000	1	30,000		115,000-
			624 CLEANING SERVICES	1	11,200	1	20,000		8,800
			686 PROF SERV OTHER	1	39,119	1	140,000		100,881
			SUBTOTAL FOR CNTRCTL SVCS	9	1,171,569	9	1,045,285		126,284-
			SUBTOTAL FOR BUDGET CODE 0101	9	5,868,197	9	5,764,707		103,490-
			TOTAL FOR EXECUTIVE MANAGEMENT	9	5,868,197	9	5,764,707		103,490-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
10			SUPPLYS&MATL		48,620		81,825		33,205
			100 SUPPLIES + MATERIALS - GENERAL		48,620		81,825		33,205
			SUBTOTAL FOR SUPPLYS&MATL						
40			OTHR SER&CHR				2,352		2,352
			404 TRAVELING EXPENSES				2,352		2,352
			SUBTOTAL FOR OTHR SER&CHR						
60			CNTRCTL SVCS				67,000		67,000
			686 PROF SERV OTHER				67,000		67,000
			SUBTOTAL FOR CNTRCTL SVCS						
			SUBTOTAL FOR BUDGET CODE 0201		48,620		151,177		102,557
BUDGET CODE: 0207 STOP DWI									
10			SUPPLYS&MATL		1,000				1,000-
			100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL						

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0207		2,000			2,000-
		TOTAL FOR LEGAL SERVICES		50,620		151,177	100,557
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,100		179,643	103,543
		101 PRINTING SUPPLIES		11,500			11,500-
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		117 POSTAGE		17,200			17,200-
		169 MAINTENANCE SUPPLIES		6,000			6,000-
		170 CLEANING SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		12,700			12,700-
		SUBTOTAL FOR SUPPLYS&MATL		132,500		179,643	47,143
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		402 TELEPHONE & OTHER COMMUNICATNS		97,500		160,000	62,500
		403 OFFICE SERVICES		9,700			9,700-
		460 SPECIAL EXPENSE				50,000	50,000
		465 OBLIGATORY COUNTY EXPENSES		49,652		40,000	9,652-
		SUBTOTAL FOR OTHR SER&CHR		156,852		300,000	143,148
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		8,000			8,000-
		608 MAINT & REP GENERAL		7,000			7,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,700			1,700-
		613 DATA PROCESSING EQUIPMENT		24,000			24,000-
		615 PRINTING CONTRACTS		1,600			1,600-
		686 PROF SERV OTHER		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,300			45,300-
		SUBTOTAL FOR BUDGET CODE 3201		334,652		479,643	144,991
		TOTAL FOR CAREER CRIMINAL		334,652		479,643	144,991

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,729					4,729-
		460 SPECIAL EXPENSE				380			380
		SUBTOTAL FOR OTHR SER&CHR		4,729		380			4,349-
		SUBTOTAL FOR BUDGET CODE 3401		4,729		380			4,349-
		TOTAL FOR VICTIM WITNESS PROGRAM		4,729		380			4,349-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME									
BUDGET CODE: 9500 ANUILLIONY FOUND									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000					100,000-
		101 PRINTING SUPPLIES		50,000					50,000-
		117 POSTAGE		60,000					60,000-
		169 MAINTENANCE SUPPLIES		30,000					30,000-
		170 CLEANING SUPPLIES		20,000					20,000-
		199 DATA PROCESSING SUPPLIES		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		280,000					280,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000					30,000-
		314 OFFICE FURITURE		150,000					150,000-
		338 LIBRARY BOOKS		100,000					100,000-
		SUBTOTAL FOR PROPTY&EQUIP		280,000					280,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000					20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		250,000					250,000-
		403 OFFICE SERVICES		20,000					20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000					20,000-
		453 OVERNIGHT TRVL EXP-GENERAL		150,000					150,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000					50,000-
		460 SPECIAL EXPENSE		200,000					200,000-
		465 OBLIGATORY COUNTY EXPENSES		200,000					200,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					910,000				910,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-
			608 MAINT & REP GENERAL		60,000				60,000-
			612 OFFICE EQUIPMENT MAINTENANCE		60,000				60,000-
			613 DATA PROCESSING EQUIPMENT		250,000				250,000-
			622 TEMPORARY SERVICES		50,000				50,000-
			686 PROF SERV OTHER		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					530,000				530,000-
SUBTOTAL FOR BUDGET CODE 9500					2,000,000				2,000,000-
TOTAL FOR CONVERSION NAME					2,000,000				2,000,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	9,325,549	9	6,806,649		2,518,900-



EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,128,023	9,325,549	1,201,732	6,806,649	2,518,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,325,549		6,806,649	2,518,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,275,939		6,245,376	30,563-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		869,181		480,023	389,158-
FEDERAL - C.D.					
FEDERAL - OTHER		131,809			131,809-
INTRA-CITY SALES		48,620		81,250	32,630
TOTAL		9,325,549		6,806,649	2,518,900-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	80,008,046	1,024	70,520,573	9,487,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,024	80,008,046	1,024	70,520,573	9,487,473-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,969,626		66,624,746	1,655,120
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,915,516		3,322,077	2,593,439-
FEDERAL - C.D.					
FEDERAL - OTHER		1,681,310			1,681,310-
INTRA-CITY SALES		876,044		573,750	302,294-
TOTAL		80,008,046		70,520,573	9,487,473-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,128,023	9,325,549	1,201,732	6,806,649	2,518,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,325,549		6,806,649	2,518,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,275,939		6,245,376	30,563-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		869,181		480,023	389,158-
FEDERAL - C.D.					
FEDERAL - OTHER		131,809			131,809-
INTRA-CITY SALES		48,620		81,250	32,630
TOTAL		9,325,549		6,806,649	2,518,900-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,024	80,008,046	1,024	70,520,573	9,487,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,024	80,008,046	1,024	70,520,573	9,487,473-
OTPS					
TOTALS FOR OPERATING BUDGET		9,325,549		6,806,649	2,518,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,325,549		6,806,649	2,518,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,024	89,333,595	1,024	77,327,222	12,006,373-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,024	89,333,595	1,024	77,327,222	12,006,373-
FUNDING					
CITY		71,245,565		72,870,122	1,624,557
OTHER CATEGORICAL		8,565,550			8,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		6,784,697		3,802,100	2,982,597-
FEDERAL - C.D.					
FEDERAL - OTHER		1,813,119			1,813,119-
INTRA-CITY SALES		924,664		655,000	269,664-
TOTAL FUNDING		89,333,595		77,327,222	12,006,373-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,270				27,270-	
SUBTOTAL FOR F/T SALARIED				27,270				27,270-	
SUBTOTAL FOR BUDGET CODE 0342				27,270				27,270-	
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,687				117,687-	
SUBTOTAL FOR F/T SALARIED				117,687				117,687-	
SUBTOTAL FOR BUDGET CODE 0386				117,687				117,687-	
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,963				37,963-	
SUBTOTAL FOR F/T SALARIED				37,963				37,963-	
SUBTOTAL FOR BUDGET CODE 0388				37,963				37,963-	
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,809				106,809-	
SUBTOTAL FOR F/T SALARIED				106,809				106,809-	
SUBTOTAL FOR BUDGET CODE 0398				106,809				106,809-	
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,239				78,239-	
SUBTOTAL FOR F/T SALARIED				78,239				78,239-	
SUBTOTAL FOR BUDGET CODE 0402				78,239				78,239-	
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		325,000				325,000-	
SUBTOTAL FOR F/T SALARIED				325,000				325,000-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0404					325,000				325,000-
BUDGET CODE: 0408 21st CENTURY LEARNING CENTER									
01 F/T SALARIED 001 FULL YEAR POSITIONS					46,421				46,421-
SUBTOTAL FOR F/T SALARIED					46,421				46,421-
SUBTOTAL FOR BUDGET CODE 0408					46,421				46,421-
BUDGET CODE: 0416 DOMESTIC VIOLENCE EMPOWERMENT INITIATIVE									
01 F/T SALARIED 001 FULL YEAR POSITIONS					91,000				91,000-
SUBTOTAL FOR F/T SALARIED					91,000				91,000-
SUBTOTAL FOR BUDGET CODE 0416					91,000				91,000-
BUDGET CODE: 0418 YOUTHFUL OFFENDERS DOMESTIC VIOLENCE CT.									
01 F/T SALARIED 001 FULL YEAR POSITIONS					22,356				22,356-
SUBTOTAL FOR F/T SALARIED					22,356				22,356-
SUBTOTAL FOR BUDGET CODE 0418					22,356				22,356-
BUDGET CODE: 0420 PROJECT SAFE NEIGHBORHOODS ANTI-GANG									
01 F/T SALARIED 001 FULL YEAR POSITIONS					5,000				5,000-
SUBTOTAL FOR F/T SALARIED					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 0420					5,000				5,000-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG									
01 F/T SALARIED 001 FULL YEAR POSITIONS					51,967				51,967-
SUBTOTAL FOR F/T SALARIED					51,967				51,967-
SUBTOTAL FOR BUDGET CODE 0422					51,967				51,967-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1000							
TOTAL FOR				909,712			909,712-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	689	38,788,247	700	40,703,722	11 1,915,475
SUBTOTAL FOR F/T SALARIED			689	38,788,247	700	40,703,722	11 1,915,475
03 UNSALARIED		031 UNSALARIED		10,540		10,540	
SUBTOTAL FOR UNSALARIED				10,540		10,540	
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,490		48,490	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				280,846		280,846	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
SUBTOTAL FOR FRINGE BENES				37,642		37,642	
SUBTOTAL FOR BUDGET CODE 0101			689	39,117,275	700	41,032,750	11 1,915,475
TOTAL FOR EXECUTIVE MANAGEMENT			689	39,117,275	700	41,032,750	11 1,915,475

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,462,864	14	2,462,864			
SUBTOTAL FOR F/T SALARIED			14	2,462,864	14	2,462,864			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		15,001		15,001			
		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				18,002		18,002			
SUBTOTAL FOR BUDGET CODE 0314			14	2,480,866	14	2,480,866			
BUDGET CODE: 0315 AID TO PROSECUTION-LOCAL FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	537,370			11-		537,370-
SUBTOTAL FOR F/T SALARIED			11	537,370			11-		537,370-
SUBTOTAL FOR BUDGET CODE 0315			11	537,370			11-		537,370-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	219,400	10	136,900			82,500-
SUBTOTAL FOR F/T SALARIED			10	219,400	10	136,900			82,500-
SUBTOTAL FOR BUDGET CODE 0316			10	219,400	10	136,900			82,500-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,112					58,112-
SUBTOTAL FOR F/T SALARIED				58,112					58,112-
SUBTOTAL FOR BUDGET CODE 0320				58,112					58,112-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,000					63,000-
SUBTOTAL FOR F/T SALARIED				63,000					63,000-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0322				63,000			63,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED 001 FULL YEAR POSITIONS				275,621			275,621-
SUBTOTAL FOR F/T SALARIED				275,621			275,621-
SUBTOTAL FOR BUDGET CODE 0326				275,621			275,621-
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P							
01 F/T SALARIED 001 FULL YEAR POSITIONS				340,730			340,730-
SUBTOTAL FOR F/T SALARIED				340,730			340,730-
SUBTOTAL FOR BUDGET CODE 0340				340,730			340,730-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED 001 FULL YEAR POSITIONS				84,000			84,000-
SUBTOTAL FOR F/T SALARIED				84,000			84,000-
SUBTOTAL FOR BUDGET CODE 0366				84,000			84,000-
BUDGET CODE: 0370 WEED & SEED PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				119,009			119,009-
SUBTOTAL FOR F/T SALARIED				119,009			119,009-
SUBTOTAL FOR BUDGET CODE 0370				119,009			119,009-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				296,250			296,250-
SUBTOTAL FOR F/T SALARIED				296,250			296,250-
SUBTOTAL FOR BUDGET CODE 0374				296,250			296,250-
TOTAL FOR INVESTIGATIONS			35	4,474,358	24	2,617,766	11- 1,856,592-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		724	44,501,345	724	43,650,516	850,829-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	44,501,345	724	43,650,516	850,829-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	724	44,501,345	724	43,650,516	850,829-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,996,035		40,487,750	1,491,715
OTHER CATEGORICAL		147,967			147,967-
CAPITAL FUNDS - I.F.A.					
STATE		3,797,026		2,627,766	1,169,260-
FEDERAL - C.D.					
FEDERAL - OTHER		911,707			911,707-
INTRA-CITY SALES		648,610		535,000	113,610-
TOTAL		44,501,345		43,650,516	850,829-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	22	2,381,245
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	27,734-113,500	1	105,000
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	47,270-153,151	1	93,000
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	39,504- 64,979	3	150,522
0183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	49,083
0200	REPORTER/STENOGRAPHER	D 902	10212	33,332- 62,960	2	84,385
0242	CLERICAL ASSOCIATE	D 902	10251	20,095- 47,087	16	594,847
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	333,000
0355	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	42,340
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	158,000
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	43,597- 60,178	1	56,914
0483	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	58,873
1100	DISTRICT ATTORNEY	D 902	94353	190,000-190,000	1	190,000
1106	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	1	36,303
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	305	21,252,764
1110	ADMINISTRATIVE CHIEF	D 902	10135	27,734-113,500	1	140,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	33,000-113,500	1	114,000
1112	SPECIAL ASSISTANT TO THE	D 902	12632	33,000-113,500	2	244,000
1113	ADMINISTRATIVE MANAGER	D 902	10025	46,343-153,151	5	438,814
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	46,343-153,151	1	105,000
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	47,270-153,151	1	74,500
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 76,527	4	284,684
1125	STAFF ANALYST	D 902	12626	45,029- 58,234	2	97,864
1126	CERTIFIED LOCAL AREA NETW	D 902	13691	70,641-111,892	1	93,068
1127	CERTIFIED APPLICATIONS DE	D 902	13693	70,641-111,892	1	93,173
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	47,270-153,151	1	94,000
1141	ASSOCIATE ACCOUNTANT	D 902	40517	48,283- 67,168	4	259,610
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	39,504- 64,979	20	951,157
1150	PURCHASING AGENT	D 902	12121	39,248- 69,164	1	55,798
1154	COMPUTER AIDE	D 902	13620	35,335- 49,387	1	42,983
1157	COMPUTER PROGRAMMER ANALY	D 902	13651	44,162- 62,769	2	106,468
1159	SUPERVISING COMPUTER SERV	D 902	13616	52,988- 68,652	4	264,705
1160	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	6	240,920
1164	SENIOR SPECIAL OFFICER	D 902	70815	40,654- 40,654	2	84,959
1165	SPECIAL OFFICER	D 902	70810	29,519- 36,543	3	96,090
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	5	283,632
1182	SENIOR RACKETS INVESTIGAT	D 902	30831	46,555- 62,098	15	756,427
1183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	11	485,909
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	36,212- 52,750	2	89,462
1200	ASSOCIATE REPORT/STENOGRA	D 902	10213	44,773- 62,960	4	205,325
1201	REPORTER/STENOGRAPHER	D 902	10212	33,332- 62,960	3	106,819

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	25	959,512
1235	STUDENT LEGAL ASSISTANT	D 902	30105	27,683- 34,336	2	57,905
1240	COMMUNITY SERVICE AIDE	D 902	52406	25,309- 26,434	100	2,563,288
1242	CLERICAL ASSOCIATE	D 902	10251	20,095- 47,087	5	184,601
1243	COMMUNITY COORDINATOR	D 902	56058	43,894- 62,950	10	554,878
1244	COMMUNITY ASSISTANT	D 902	56056	22,907- 31,624	89	2,442,890
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 47,087	36	1,269,980
1255	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	40,922
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	24,967- 47,087	2	73,724
1275	STOCK HANDLER	D 902	12214	30,350- 40,159	1	34,655
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	153,000
2333	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	2	58,791
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	6	579,500
3233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	2	85,892
3433	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	1	103,000
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	161,500
3713	ADMINISTRATIVE MANAGER	D 902	10025	46,343-153,151	1	66,000
3743	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	26,321
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	215,000
3855	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	27,731
3908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	4	274,000
4242	CLERICAL ASSOCIATE	D 902	10251	20,095- 47,087	1	32,383
5233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	2	72,098
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 47,087	1	29,735
6243	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	5	280,583
6343	COMMUNITY COORDINATOR	D 902	56058	43,894- 62,950	1	63,848
7230	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	29,881
8108	PARALEGAL AIDE	D 902	30080	32,420- 45,310	3	232,500
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	292,000
9233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	1	33,901
9235	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	32,451
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	46,555
9283	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	64,598
9408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	83,500
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	2	107,987
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	198,000
9583	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	2	98,880
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	33,000-113,500	1	100,000
9682	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	40,903
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	70,500
9908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	162,000

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
9983	RACKETS INVESTIGATOR	D 902	30830	40,903-	55,742	1	46,555
	SUBTOTAL FOR OBJECT 001					793	43,447,591
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL							
1244	COMMUNITY ASSISTANT	D 902	56056	22,907-	31,624	1	30,666
	SUBTOTAL FOR OBJECT 004					1	30,666
-----							
POSITION SCHEDULE FOR U/A 001						794	43,478,257
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						-70	-3,833,096
TOTAL FOR U/A 001						724	39,645,161
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	26,090					26,090-
		SUBTOTAL FOR OTHR SER&CHR			26,090					26,090-
		SUBTOTAL FOR BUDGET CODE 0342			26,090					26,090-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	13,242					13,242-
		SUBTOTAL FOR OTHR SER&CHR			13,242					13,242-
		SUBTOTAL FOR BUDGET CODE 0386			13,242					13,242-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9					9-
		SUBTOTAL FOR SUPPLYS&MATL			9					9-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	117,028					117,028-
			460	SPECIAL EXPENSE	11,212					11,212-
		SUBTOTAL FOR OTHR SER&CHR			128,240					128,240-
		SUBTOTAL FOR BUDGET CODE 0388			128,249					128,249-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	20,518					20,518-
		SUBTOTAL FOR OTHR SER&CHR			20,518					20,518-
		SUBTOTAL FOR BUDGET CODE 0402			20,518					20,518-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,728					13,728-
		SUBTOTAL FOR SUPPLYS&MATL			13,728					13,728-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,413					27,413-
		SUBTOTAL FOR PROPTY&EQUIP			27,413					27,413-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			3,000					3,000-
		460 SPECIAL EXPENSE			5,930					5,930-
		SUBTOTAL FOR OTHR SER&CHR			8,930					8,930-
		SUBTOTAL FOR BUDGET CODE 0404			50,071					50,071-
BUDGET CODE: 0408 21st CENTURY LEARNING CENTER										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			48,500					48,500-
		SUBTOTAL FOR SUPPLYS&MATL			48,500					48,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			72,883					72,883-
		460 SPECIAL EXPENSE			13,000					13,000-
		SUBTOTAL FOR OTHR SER&CHR			85,883					85,883-
		SUBTOTAL FOR BUDGET CODE 0408			134,383					134,383-
BUDGET CODE: 0412 NATIONAL CONSUMERS LEAGUE STIPEND PROG.										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			1,800					1,800-
		SUBTOTAL FOR OTHR SER&CHR			1,800					1,800-
		SUBTOTAL FOR BUDGET CODE 0412			1,800					1,800-
BUDGET CODE: 0414 SPECIALLY TARGETED OFFENDERS PROJECT										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			500					500-
		SUBTOTAL FOR OTHR SER&CHR			500					500-
		SUBTOTAL FOR BUDGET CODE 0414			500					500-
BUDGET CODE: 0416 DOMESTIC VIOLENCE EMPOWERMENT INITIATIVE										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			9,000					9,000-
		SUBTOTAL FOR OTHR SER&CHR			9,000					9,000-
		SUBTOTAL FOR BUDGET CODE 0416			9,000					9,000-
BUDGET CODE: 0420 PROJECT SAFE NEIGHBORHOODS ANTI-GANG										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			5,000					5,000-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0420						5,000			5,000-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,790				8,790-
SUBTOTAL FOR SUPPLYS&MATL						8,790			8,790-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,249				2,249-
SUBTOTAL FOR PROPTY&EQUIP						2,249			2,249-
40			OTHR SER&CHR 460 SPECIAL EXPENSE		3,621				3,621-
SUBTOTAL FOR OTHR SER&CHR						3,621			3,621-
SUBTOTAL FOR BUDGET CODE 0422						14,660			14,660-
BUDGET CODE: 1000 TRACK									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		133,238				133,238-
SUBTOTAL FOR SUPPLYS&MATL						133,238			133,238-
SUBTOTAL FOR BUDGET CODE 1000						133,238			133,238-
TOTAL FOR						536,751			536,751-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	856001		10X SUPPLIES + MATERIALS - GENERAL		38,601		38,601		
			100 SUPPLIES + MATERIALS - GENERAL		80,862		159,761		78,899
			106 MOTOR VEHICLE FUEL		55,248				55,248-
			117 POSTAGE		45,000		45,000		
			199 DATA PROCESSING SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL						234,711		243,362	8,651
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		76,702		26,041		50,661-
			302 TELECOMMUNICATIONS EQUIPMENT		87,349		87,349		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		5,000					5,000-
		315 OFFICE EQUIPMENT		7,840		30,000			22,160
		332 PURCH DATA PROCESSING EQUIPT		20,000		100,000			80,000
		337 BOOKS-OTHER		182,783		65,431			117,352-
		338 LIBRARY BOOKS		19,000		20,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		398,674		328,821			69,853-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528			
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,160					7,160-
		400 CONTRACTUAL SERVICES-GENERAL				18,826			18,826
		402 TELEPHONE & OTHER COMMUNICATNS		267,136		197,136			70,000-
		403 OFFICE SERVICES				23,696			23,696
		404 TRAVELING EXPENSES				2,352			2,352
		407 MAINT & REP OF MOTOR VEH EQUIP		40,000		10,000			30,000-
		412 RENTALS OF MISC.EQUIP		178,683		173,683			5,000-
		414 RENTALS - LAND BLDGS & STRUCTS		50,914		124,899			73,985
	856001	42C HEAT LIGHT & POWER		14,602		14,737			135
		427 DATA PROCESSING SERVICES				15,248			15,248
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,887		27,887			25,000
		460 SPECIAL EXPENSE		534,433		208,913			325,520-
		465 OBLIGATORY COUNTY EXPENSES		283,497		271,351			12,146-
		499 OTHER EXPENSES - GENERAL		18,000		300,000			282,000
		SUBTOTAL FOR OTHR SER&CHR		1,454,840		1,446,256			8,584-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	76,640	3	43,000			33,640-
		613 DATA PROCESSING EQUIPMENT	5	65,000			5-		65,000-
		686 PROF SERV OTHER			1	67,000	1		67,000
		SUBTOTAL FOR CNTRCTL SVCS	8	141,640	4	110,000	4-		31,640-
		SUBTOTAL FOR BUDGET CODE 0101	8	2,229,865	4	2,128,439	4-		101,426-
		TOTAL FOR EXECUTIVE MANAGEMENT	8	2,229,865	4	2,128,439	4-		101,426-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000		150,000			
		402 TELEPHONE & OTHER COMMUNICATNS		134,000		106,000			28,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460 SPECIAL EXPENSE			42,772			70,772		28,000
		SUBTOTAL FOR OTHR SER&CHR			326,772			326,772		
		SUBTOTAL FOR BUDGET CODE 0314			326,772			326,772		
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			800			100		700-
		SUBTOTAL FOR OTHR SER&CHR			800			100		700-
		SUBTOTAL FOR BUDGET CODE 0316			800			100		700-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			2,488					2,488-
		SUBTOTAL FOR OTHR SER&CHR			2,488					2,488-
		SUBTOTAL FOR BUDGET CODE 0320			2,488					2,488-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED										
30 PROPTY&EQUIP		337 BOOKS-OTHER			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE			34,000					34,000-
		SUBTOTAL FOR OTHR SER&CHR			34,000					34,000-
		SUBTOTAL FOR BUDGET CODE 0322			35,000					35,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME										
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			25,702					25,702-
		SUBTOTAL FOR PROPTY&EQUIP			25,702					25,702-
40 OTHR SER&CHR		460 SPECIAL EXPENSE			14,777					14,777-
		SUBTOTAL FOR OTHR SER&CHR			14,777					14,777-
		SUBTOTAL FOR BUDGET CODE 0326			40,479					40,479-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND										

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	465 OBLIGATORY COUNTY EXPENSES			1,308					1,308-
			SUBTOTAL FOR OTHR SER&CHR			1,308					1,308-
			SUBTOTAL FOR BUDGET CODE 0362			1,308					1,308-
BUDGET CODE: 0370 WEED & SEED PROGRAM											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,060					5,060-
			SUBTOTAL FOR SUPPLYS&MATL			5,060					5,060-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			51,020					51,020-
			460 SPECIAL EXPENSE			15,166					15,166-
			SUBTOTAL FOR OTHR SER&CHR			66,186					66,186-
			SUBTOTAL FOR BUDGET CODE 0370			71,246					71,246-
			TOTAL FOR INVESTIGATIONS			478,093			326,872		151,221-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8		3,244,709	4		2,455,311	4-	789,398-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,891	3,244,709	110,866	2,455,311	789,398-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,244,709		2,455,311	789,398-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,159,808		2,081,439	78,369-
OTHER CATEGORICAL		30,460			30,460-
CAPITAL FUNDS - I.F.A.					
STATE		680,849		326,872	353,977-
FEDERAL - C.D.					
FEDERAL - OTHER		315,232			315,232-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		3,244,709		2,455,311	789,398-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	44,501,345	724	43,650,516	850,829-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	724	44,501,345	724	43,650,516	850,829-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,996,035		40,487,750	1,491,715
OTHER CATEGORICAL		147,967			147,967-
CAPITAL FUNDS - I.F.A.					
STATE		3,797,026		2,627,766	1,169,260-
FEDERAL - C.D.					
FEDERAL - OTHER		911,707			911,707-
INTRA-CITY SALES		648,610		535,000	113,610-
TOTAL		44,501,345		43,650,516	850,829-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,891	3,244,709	110,866	2,455,311	789,398-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,244,709		2,455,311	789,398-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,159,808		2,081,439	78,369-
OTHER CATEGORICAL		30,460			30,460-
CAPITAL FUNDS - I.F.A.					
STATE		680,849		326,872	353,977-
FEDERAL - C.D.					
FEDERAL - OTHER		315,232			315,232-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		3,244,709		2,455,311	789,398-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	724	44,501,345	724	43,650,516	850,829-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	724	44,501,345	724	43,650,516	850,829-
OTPS					
TOTALS FOR OPERATING BUDGET		3,244,709		2,455,311	789,398-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,244,709		2,455,311	789,398-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	724	47,746,054	724	46,105,827	1,640,227-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	724	47,746,054	724	46,105,827	1,640,227-
FUNDING					
CITY		41,155,843		42,569,189	1,413,346
OTHER CATEGORICAL		178,427			178,427-
CAPITAL FUNDS - I.F.A.					
STATE		4,477,875		2,954,638	1,523,237-
FEDERAL - C.D.					
FEDERAL - OTHER		1,226,939			1,226,939-
INTRA-CITY SALES		706,970		582,000	124,970-
TOTAL FUNDING		47,746,054		46,105,827	1,640,227-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,912				31,912-	
SUBTOTAL FOR F/T SALARIED				31,912				31,912-	
SUBTOTAL FOR BUDGET CODE 0507				31,912				31,912-	
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,084				268,084-	
SUBTOTAL FOR F/T SALARIED				268,084				268,084-	
SUBTOTAL FOR BUDGET CODE 0512				268,084				268,084-	
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		209,485				209,485-	
SUBTOTAL FOR F/T SALARIED				209,485				209,485-	
SUBTOTAL FOR BUDGET CODE 0793				209,485				209,485-	
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		804,000				804,000-	
SUBTOTAL FOR F/T SALARIED				804,000				804,000-	
SUBTOTAL FOR BUDGET CODE 0808				804,000				804,000-	
TOTAL FOR				1,313,481				1,313,481-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	868	48,570,523	868	56,367,813		7,797,290	
SUBTOTAL FOR F/T SALARIED				868	48,570,523	868	56,367,813	7,797,290	
02 OTH SALARIED		021 PART-TIME POSITIONS		789,408		789,408			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED						789,408			789,408	
03 UNSALARIED		031 UNSALARIED		30,000		30,000				
SUBTOTAL FOR UNSALARIED						30,000			30,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246		3,246				
		042 LONGEVITY DIFFERENTIAL		107,190		107,190				
		043 SHIFT DIFFERENTIAL		21,634		21,634				
		045 HOLIDAY PAY		43,270		43,270				
		046 TERMINAL LEAVE		4,328		4,328				
		047 OVERTIME		180,651		180,651				
		049 BACKPAY - PRIOR YEARS		5,000		5,000				
		050 PMTS TO BENEFIC DECS D EMPLOYES		11,000		11,000				
		054 SALARY REVIEW ADJUSTMENTS		2,850		2,850				
		061 SUPPER MONEY		8,000		8,000				
SUBTOTAL FOR ADD GRS PAY						387,169			387,169	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,201,443					6,201,443-	
		053 AMOUNT TO BE SCHEDULED-PS		172,722					172,722-	
SUBTOTAL FOR AMT TO SCHED						6,374,165			6,374,165-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000				
		081 ANNUITY CONTRIBUTIONS		5,385		5,385				
SUBTOTAL FOR FRINGE BENES						57,385			57,385	
SUBTOTAL FOR BUDGET CODE 0101					868	56,208,650		868	57,631,775	1,423,125
BUDGET CODE: 0306 COMALERT EVALUATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000					50,000-	
SUBTOTAL FOR F/T SALARIED						50,000			50,000-	
SUBTOTAL FOR BUDGET CODE 0306						50,000			50,000-	
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,653,049	66	3,267,454			385,595-	
SUBTOTAL FOR F/T SALARIED					66	3,653,049		66	3,267,454	385,595-
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320				
SUBTOTAL FOR OTH SALARIED						148,320			148,320	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0307		66	3,801,369	66	3,415,774	385,595-
BUDGET CODE: 0352 CRIME VICTIMS GRANT						
01 F/T SALARIED 001 FULL YEAR POSITIONS		3	337,491	3	52,922	284,569-
SUBTOTAL FOR F/T SALARIED		3	337,491	3	52,922	284,569-
SUBTOTAL FOR BUDGET CODE 0352		3	337,491	3	52,922	284,569-
BUDGET CODE: 0401 PROSECUTION TASK FORCE						
01 F/T SALARIED 001 FULL YEAR POSITIONS			381,084			381,084-
SUBTOTAL FOR F/T SALARIED			381,084			381,084-
SUBTOTAL FOR BUDGET CODE 0401			381,084			381,084-
BUDGET CODE: 0501 Stop DWI						
01 F/T SALARIED 001 FULL YEAR POSITIONS			58,275			58,275-
SUBTOTAL FOR F/T SALARIED			58,275			58,275-
SUBTOTAL FOR BUDGET CODE 0501			58,275			58,275-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM						
01 F/T SALARIED 001 FULL YEAR POSITIONS			395,000			395,000-
SUBTOTAL FOR F/T SALARIED			395,000			395,000-
SUBTOTAL FOR BUDGET CODE 0506			395,000			395,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community						
01 F/T SALARIED 001 FULL YEAR POSITIONS			36,893			36,893-
SUBTOTAL FOR F/T SALARIED			36,893			36,893-
SUBTOTAL FOR BUDGET CODE 0602			36,893			36,893-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC						
01 F/T SALARIED 001 FULL YEAR POSITIONS			48,485			48,485-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					48,485				48,485-
SUBTOTAL FOR BUDGET CODE 0607					48,485				48,485-
BUDGET CODE: 0608 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		173,098					173,098-
SUBTOTAL FOR F/T SALARIED					173,098				173,098-
SUBTOTAL FOR BUDGET CODE 0608					173,098				173,098-
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		436,348					436,348-
SUBTOTAL FOR F/T SALARIED					436,348				436,348-
SUBTOTAL FOR BUDGET CODE 0609					436,348				436,348-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		115,131					115,131-
SUBTOTAL FOR F/T SALARIED					115,131				115,131-
SUBTOTAL FOR BUDGET CODE 0615					115,131				115,131-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,632					68,632-
SUBTOTAL FOR F/T SALARIED					68,632				68,632-
SUBTOTAL FOR BUDGET CODE 0706					68,632				68,632-
BUDGET CODE: 0901 HIDTA-DRUG GANG									
04 ADD GRS PAY		047 OVERTIME		23		23			
SUBTOTAL FOR ADD GRS PAY					23				23
SUBTOTAL FOR BUDGET CODE 0901					23				23
TOTAL FOR EXECUTIVE & MANAGERIAL				937	62,110,479	937		61,100,494	1,009,985-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		937	63,423,960	937	61,100,494	2,323,466-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	63,423,960	937	61,100,494	2,323,466-
FINANCIAL PLAN SAVINGS APPROPRIATION	937	63,423,960	937	61,100,494	2,323,466-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,198,673		57,621,798	1,423,125
OTHER CATEGORICAL		221,583			221,583-
CAPITAL FUNDS - I.F.A.					
STATE		5,035,350		3,478,696	1,556,654-
FEDERAL - C.D.					
FEDERAL - OTHER		1,164,354			1,164,354-
INTRA-CITY SALES		804,000			804,000-
TOTAL		63,423,960		61,100,494	2,323,466-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
0615	COMMUNITY ASSOCIATE	D 903	56057	26,998- 47,817	1	44,864
2000	DISTRICT ATTORNEY	D 903	94353	190,000-190,000	1	190,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	376	28,108,604
2015	001FULL YEAR POSITIONS	D 903	01256	27,734-113,500	1	159,080
2025	ADMINISTRATIVE MANAGER	D 903	10025	46,343-153,151	44	3,417,545
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	33,000-113,500	1	146,412
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850- 42,789	1	139,757
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	39,504- 64,979	15	744,890
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	55,058- 74,963	2	158,857
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	33,000-113,500	5	461,762
2070	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	23	1,435,408
2076	ASSOCIATE ACCOUNTANT	D 903	40517	48,283- 67,168	1	58,119
2080	CONFIDENTIAL SECRETARY (I	D 903	12804	32,153- 41,397	1	91,875
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	36,212- 52,750	7	305,776
2106	ASSOCIATE REPORTER / STEN	D 903	10213	44,773- 62,960	7	402,462
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	33,332- 62,960	8	282,080
2125	PROCUREMENT ANALYST	D 903	12158	34,651- 73,424	1	53,917
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	46,555- 62,098	11	628,362
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	63	2,925,597
2170	OFFICE ASSISTANT	D 903	01715	15,336- 18,576	1	30,211
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	24,967- 47,087	11	411,485
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 47,087	16	602,934
2205	ACCOUNTANT	D 903	40510	39,159- 51,146	1	40,725
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	25,309- 26,434	59	1,485,987
2227	SOCIAL WORKER	D 903	52613	57,272- 68,385	24	1,119,705
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998- 47,817	213	8,134,160
2290	MAINTENANCE WORKER	D 903	90698	33,742- 47,105	1	47,105
2400	COMMUNITY ASSISTANT	D 903	56056	22,907- 31,624	36	1,094,030
2972	SUPERVISING RACKETS INVES	D 903	3083A	33,000-113,500	6	520,705
3130	ADMIN COMMUNITY RELATIONS	D 903	10022	47,270-153,151	3	227,782
5205	COMMUNITY ASSISTANT	D 903	56056	22,907- 31,624	2	64,906
5700	COMMUNITY ASSOCIATE	D 903	56057	26,998- 47,817	1	52,522
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	57,406- 84,035	2	132,939
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	70,641-102,653	1	73,467
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	44,162- 62,769	1	53,580
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	46,343-153,151	2	154,932
6206	SUPERVISING COMPUTER SERV	D 903	13616	52,988- 68,652	1	67,515
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	23	2,790,193
7415	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	1	63,903
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	36,212- 52,750	1	46,542
9300	COMMUNITY COORDINATOR	D 903	56058	43,894- 62,950	22	1,183,301

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				997	58,153,996
-----						
	POSITION SCHEDULE FOR U/A 001				997	58,153,996
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-60	-3,499,739
	TOTAL FOR U/A 001				937	54,654,257
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0507 Barrier Free											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			20,383					20,383-
			SUBTOTAL FOR OTHR SER&CHR			20,383					20,383-
			SUBTOTAL FOR BUDGET CODE 0507			20,383					20,383-
BUDGET CODE: 0512 Motor Vehicle Theft											
30	PROPTY&EQUIP		305 MOTOR VEHICLES			9,540					9,540-
			SUBTOTAL FOR PROPTY&EQUIP			9,540					9,540-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			8,400					8,400-
			460 SPECIAL EXPENSE			13,976					13,976-
			SUBTOTAL FOR OTHR SER&CHR			22,376					22,376-
			SUBTOTAL FOR BUDGET CODE 0512			31,916					31,916-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			247,318					247,318-
			SUBTOTAL FOR OTHR SER&CHR			247,318					247,318-
			SUBTOTAL FOR BUDGET CODE 0793			247,318					247,318-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			80,400					80,400-
			SUBTOTAL FOR OTHR SER&CHR			80,400					80,400-
			SUBTOTAL FOR BUDGET CODE 0808			80,400					80,400-
			TOTAL FOR			380,017					380,017-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL											
BUDGET CODE: 0101 DA KING COUNTY-TAX L											

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000			
		856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954			
		860001	10X SUPPLIES + MATERIALS - GENERAL							
		100	SUPPLIES + MATERIALS - GENERAL		222,803		313,082		90,279	
		105	AUTOMOTIVE SUPPLIES & MATERIAL				15,000		15,000	
		106	MOTOR VEHICLE FUEL				30,500		30,500	
		117	POSTAGE		134,864		60,000		74,864-	
		199	DATA PROCESSING SUPPLIES		18,948		27,000		8,052	
		SUBTOTAL FOR SUPPLYS&MATL				511,569		580,536		68,967
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		750		25,000		24,250	
		302	TELECOMMUNICATIONS EQUIPMENT		37,368		138,390		101,022	
		305	MOTOR VEHICLES		8,052				8,052-	
		314	OFFICE FURITURE				10,000		10,000	
		315	OFFICE EQUIPMENT				20,000		20,000	
		319	SECURITY EQUIPMENT		8,640		10,000		1,360	
		332	PURCH DATA PROCESSING EQUIPT				113,700		113,700	
		337	BOOKS-OTHER		42,422		68,500		26,078	
		SUBTOTAL FOR PROPTY&EQUIP				97,232		385,590		288,358
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		60,000				60,000-	
		400	CONTRACTUAL SERVICES-GENERAL		206,086		55,000		151,086-	
		402	TELEPHONE & OTHER COMMUNICATNS		907,453		315,000		592,453-	
		403	OFFICE SERVICES				60,426		60,426	
		404	TRAVELING EXPENSES				2,352		2,352	
		407	MAINT & REP OF MOTOR VEH EQUIP		6,025		25,380		19,355	
		856001	41D RENTALS - LAND BLDGS & STRUCTS		10,717,604		10,842,491		124,887	
		412	RENTALS OF MISC.EQUIP		2,200		23,620		21,420	
		417	ADVERTISING		2,000		2,000			
		856001	42C HEAT LIGHT & POWER		529,128		572,282		43,154	
		431	LEASING OF MISC EQUIP		290,280		71,625		218,655-	
		453	OVERNIGHT TRVL EXP-GENERAL				65,138		65,138	
		460	SPECIAL EXPENSE		165,709		252,375		86,666	
		465	OBLIGATORY COUNTY EXPENSES		521,954		599,454		77,500	
		499	OTHER EXPENSES - GENERAL				300,000		300,000	
		SUBTOTAL FOR OTHR SER&CHR				13,408,439		13,187,143		221,296-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	131,994	1	131,994			
		608	MAINT & REP GENERAL	4	86,206	4	55,000		31,206-	
		619	SECURITY SERVICES	1	79,300			1-	79,300-	
		624	CLEANING SERVICES	1	24,102	1	25,000		898	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	3	25,000	3	80,000		55,000	
		686 PROF SERV OTHER			1	67,000	1	67,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	346,602	10	358,994		12,392	
		SUBTOTAL FOR BUDGET CODE 0101	10	14,363,842	10	14,512,263		148,421	
BUDGET CODE: 0306 COMALERT EVALUATION									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		50,000				50,000-	
		465 OBLIGATORY COUNTY EXPENSES		50,000				50,000-	
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 0306		100,000				100,000-	
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		29,733				29,733-	
		465 OBLIGATORY COUNTY EXPENSES		349,241				349,241-	
		SUBTOTAL FOR OTHR SER&CHR		378,974				378,974-	
		SUBTOTAL FOR BUDGET CODE 0307		378,974				378,974-	
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		17,828				17,828-	
		SUBTOTAL FOR OTHR SER&CHR		17,828				17,828-	
		SUBTOTAL FOR BUDGET CODE 0352		17,828				17,828-	
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,400				12,400-	
		SUBTOTAL FOR SUPPLYS&MATL		12,400				12,400-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,372				42,372-	
		SUBTOTAL FOR PROPTY&EQUIP		42,372				42,372-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		219,291				219,291-	
		SUBTOTAL FOR OTHR SER&CHR		219,291				219,291-	
		SUBTOTAL FOR BUDGET CODE 0401		274,063				274,063-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 0501 Stop DWI									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 0501			2,500				2,500-
BUDGET CODE: 0502 VIDEO RECORDING STATEMENTS									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 0502			50,000				50,000-
BUDGET CODE: 0522 FAMILY JUSTICE CENTER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,693				4,693-
		SUBTOTAL FOR SUPPLYS&MATL			4,693				4,693-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,097				14,097-
		SUBTOTAL FOR PROPTY&EQUIP			14,097				14,097-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		4,576				4,576-
		SUBTOTAL FOR OTHR SER&CHR			4,576				4,576-
60	CNTRCTL SVCS	619	SECURITY SERVICES		1,329				1,329-
		SUBTOTAL FOR CNTRCTL SVCS			1,329				1,329-
		SUBTOTAL FOR BUDGET CODE 0522			24,695				24,695-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		135,000				135,000-
		SUBTOTAL FOR OTHR SER&CHR			135,000				135,000-
		SUBTOTAL FOR BUDGET CODE 0523			135,000				135,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		12,000				12,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					12,000					12,000-
SUBTOTAL FOR BUDGET CODE 0602					12,000					12,000-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	12,235					12,235-
SUBTOTAL FOR OTHER SER&CHR					12,235					12,235-
SUBTOTAL FOR BUDGET CODE 0607					12,235					12,235-
BUDGET CODE: 0608 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	138,875					138,875-
SUBTOTAL FOR OTHER SER&CHR					138,875					138,875-
SUBTOTAL FOR BUDGET CODE 0608					138,875					138,875-
BUDGET CODE: 0611 PROJECT SENTRY GRANT										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	50,748					50,748-
SUBTOTAL FOR OTHER SER&CHR					50,748					50,748-
SUBTOTAL FOR BUDGET CODE 0611					50,748					50,748-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	97,598					97,598-
SUBTOTAL FOR OTHER SER&CHR					97,598					97,598-
SUBTOTAL FOR BUDGET CODE 0615					97,598					97,598-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	11,049					11,049-
SUBTOTAL FOR OTHER SER&CHR					11,049					11,049-
SUBTOTAL FOR BUDGET CODE 0706					11,049					11,049-
TOTAL FOR EXECUTIVE & MANAGERIAL				10	15,669,407	10		14,512,263		1,157,144-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		10	16,049,424	10	14,512,263	1,537,161-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,441,686	16,049,424	11,549,727	14,512,263	1,537,161-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,049,424		14,512,263	1,537,161-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,344,222		14,512,263	168,041
OTHER CATEGORICAL		151,110			151,110-
CAPITAL FUNDS - I.F.A.					
STATE		628,816			628,816-
FEDERAL - C.D.					
FEDERAL - OTHER		709,876			709,876-
INTRA-CITY SALES		215,400			215,400-
TOTAL		16,049,424		14,512,263	1,537,161-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	63,423,960	937	61,100,494	2,323,466-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	937	63,423,960	937	61,100,494	2,323,466-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,198,673		57,621,798	1,423,125
OTHER CATEGORICAL		221,583			221,583-
CAPITAL FUNDS - I.F.A.					
STATE		5,035,350		3,478,696	1,556,654-
FEDERAL - C.D.					
FEDERAL - OTHER		1,164,354			1,164,354-
INTRA-CITY SALES		804,000			804,000-
TOTAL		63,423,960		61,100,494	2,323,466-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,441,686	16,049,424	11,549,727	14,512,263	1,537,161-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,049,424		14,512,263	1,537,161-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,344,222		14,512,263	168,041
OTHER CATEGORICAL		151,110			151,110-
CAPITAL FUNDS - I.F.A.					
STATE		628,816			628,816-
FEDERAL - C.D.					
FEDERAL - OTHER		709,876			709,876-
INTRA-CITY SALES		215,400			215,400-
TOTAL		16,049,424		14,512,263	1,537,161-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	937	63,423,960	937	61,100,494	2,323,466-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	937	63,423,960	937	61,100,494	2,323,466-
OTPS					
TOTALS FOR OPERATING BUDGET		16,049,424		14,512,263	1,537,161-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,049,424		14,512,263	1,537,161-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	937	79,473,384	937	75,612,757	3,860,627-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	937	79,473,384	937	75,612,757	3,860,627-
FUNDING					
CITY		70,542,895		72,134,061	1,591,166
OTHER CATEGORICAL		372,693			372,693-
CAPITAL FUNDS - I.F.A.					
STATE		5,664,166		3,478,696	2,185,470-
FEDERAL - C.D.					
FEDERAL - OTHER		1,874,230			1,874,230-
INTRA-CITY SALES		1,019,400			1,019,400-
TOTAL FUNDING		79,473,384		75,612,757	3,860,627-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0306 HRA GRANT-WELFARE FRAUD UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,000		5,000	
SUBTOTAL FOR F/T SALARIED						5,000		5,000	
SUBTOTAL FOR BUDGET CODE 0306						5,000		5,000	
BUDGET CODE: 0330 Drug Treatment Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,000				139,000-	
SUBTOTAL FOR F/T SALARIED						139,000		139,000-	
SUBTOTAL FOR BUDGET CODE 0330						139,000		139,000-	
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,250				49,250-	
SUBTOTAL FOR F/T SALARIED						49,250		49,250-	
SUBTOTAL FOR BUDGET CODE 0380						49,250		49,250-	
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		629,014				629,014-	
SUBTOTAL FOR F/T SALARIED						629,014		629,014-	
SUBTOTAL FOR BUDGET CODE 0400						629,014		629,014-	
BUDGET CODE: 0460 Project Safe Neighborhoods									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,367				100,367-	
SUBTOTAL FOR F/T SALARIED						100,367		100,367-	
SUBTOTAL FOR BUDGET CODE 0460						100,367		100,367-	
BUDGET CODE: 0470 Project Safe Neighborhoods (Juvenile J)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,064				10,064-	
SUBTOTAL FOR F/T SALARIED						10,064		10,064-	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0470					10,064				10,064-
BUDGET CODE: 0480 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		393,762					393,762-
SUBTOTAL FOR F/T SALARIED					393,762				393,762-
SUBTOTAL FOR BUDGET CODE 0480					393,762				393,762-
BUDGET CODE: 0500 OJJDP Discretionary Continuation Prog.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,490					62,490-
SUBTOTAL FOR F/T SALARIED					62,490				62,490-
SUBTOTAL FOR BUDGET CODE 0500					62,490				62,490-
BUDGET CODE: 0630 Doe V. Pataki									
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,600					64,600-
SUBTOTAL FOR F/T SALARIED					64,600				64,600-
SUBTOTAL FOR BUDGET CODE 0630					64,600				64,600-
BUDGET CODE: 0640 PSN Anti-Gang Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,639					83,639-
SUBTOTAL FOR F/T SALARIED					83,639				83,639-
SUBTOTAL FOR BUDGET CODE 0640					83,639				83,639-
BUDGET CODE: 0650 Financial Exploitation of the Elderly									
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,105					164,105-
SUBTOTAL FOR F/T SALARIED					164,105				164,105-
SUBTOTAL FOR BUDGET CODE 0650					164,105				164,105-
BUDGET CODE: 0680 Public Housing Safety Initiative Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000					30,000-
SUBTOTAL FOR F/T SALARIED					30,000				30,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0680				30,000			30,000-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000	
SUBTOTAL FOR F/T SALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000	
TOTAL FOR				1,756,291		35,000	1,721,291-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	28,356,985	492	33,182,482	4,825,497
SUBTOTAL FOR F/T SALARIED			492	28,356,985	492	33,182,482	4,825,497
03 UNSALARIED		031 UNSALARIED		215,950		215,950	
SUBTOTAL FOR UNSALARIED				215,950		215,950	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		3,163	
		042 LONGEVITY DIFFERENTIAL		35,313		35,313	
		043 SHIFT DIFFERENTIAL		21,634		21,634	
		047 OVERTIME		217,970		217,970	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				279,080		279,080	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,628,091			3,628,091-
		053 AMOUNT TO BE SCHEDULED-PS		164,615			164,615-
SUBTOTAL FOR AMT TO SCHED				3,792,706			3,792,706-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000	
		081 ANNUITY CONTRIBUTIONS		1,597		1,597	
SUBTOTAL FOR FRINGE BENES				33,597		33,597	
SUBTOTAL FOR BUDGET CODE 0101			492	32,678,318	492	33,711,109	1,032,791

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EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,775,158	33	1,260,126	515,032-
		SUBTOTAL FOR F/T SALARIED	33	1,775,158	33	1,260,126	515,032-
		SUBTOTAL FOR BUDGET CODE 0308	33	1,775,158	33	1,260,126	515,032-
BUDGET CODE: 0310 CRIME VICTIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		216,625			216,625-
		SUBTOTAL FOR F/T SALARIED		216,625			216,625-
		SUBTOTAL FOR BUDGET CODE 0310		216,625			216,625-
BUDGET CODE: 0350 ELDER ABUSE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,745			51,745-
		SUBTOTAL FOR F/T SALARIED		51,745			51,745-
		SUBTOTAL FOR BUDGET CODE 0350		51,745			51,745-
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		481,027			481,027-
		SUBTOTAL FOR F/T SALARIED		481,027			481,027-
		SUBTOTAL FOR BUDGET CODE 0520		481,027			481,027-
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		143,250			143,250-
		SUBTOTAL FOR F/T SALARIED		143,250			143,250-
		SUBTOTAL FOR BUDGET CODE 0580		143,250			143,250-
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		290,000			290,000-
		SUBTOTAL FOR F/T SALARIED		290,000			290,000-
		SUBTOTAL FOR BUDGET CODE 0590		290,000			290,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0620 STATE LOCAL INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000			25,000-
SUBTOTAL FOR F/T SALARIED				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 0620				25,000			25,000-
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		307,423			307,423-
SUBTOTAL FOR F/T SALARIED				307,423			307,423-
SUBTOTAL FOR BUDGET CODE 0904				307,423			307,423-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,000			96,000-
SUBTOTAL FOR F/T SALARIED				96,000			96,000-
SUBTOTAL FOR BUDGET CODE 0944				96,000			96,000-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		850,000			850,000-
SUBTOTAL FOR F/T SALARIED				850,000			850,000-
SUBTOTAL FOR BUDGET CODE 0950				850,000			850,000-
TOTAL FOR EXECUTIVE MANAGEMENT			525	36,914,546	525	34,971,235	1,943,311-
TOTAL FOR PERSONAL SERVICES			525	38,670,837	525	35,006,235	3,664,602-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	38,670,837	525	35,006,235	3,664,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	525	38,670,837	525	35,006,235	3,664,602-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,698,318		33,731,109	1,032,791
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,104,642		1,270,126	2,834,516-
FEDERAL - C.D.					
FEDERAL - OTHER		1,867,877			1,867,877-
INTRA-CITY SALES				5,000	5,000
<b>TOTAL</b>		<b>38,670,837</b>		<b>35,006,235</b>	<b>3,664,602-</b>



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY08	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT ATTORNEY	D 904	94353	190,000-190,000	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	15	1,803,759
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	314,000
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	234	19,402,473
1106	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	107,140
1107	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	170,000
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	6	500,000
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	269,500
1114	COMPUTER OPERATIONS MANAG	D 904	10074	47,270-153,151	1	111,822
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	33,000-113,500	1	122,452
1125	ADMINISTRATIVE MANAGER	D 904	10025	46,343-153,151	2	190,017
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	46,343-153,151	2	251,261
1144	STAFF ANALYST	D 904	12626	45,029- 58,234	1	71,864
1145	ASSOCIATE STAFF ANALYST	D 904	12627	57,245- 76,527	1	67,500
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	39,504- 64,979	20	1,120,677
1155	PRIVATE SECRETARY	D 904	10202	80,000- 80,000	1	88,746
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	47,270-153,151	1	123,468
1165	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232
1166	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	5	359,734
1169	SUPERVISING RACKETS INVES	D 904	01922	30,301- 39,601	1	101,000
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	29	1,489,775
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	62,206
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	46,555
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	3	151,325
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	102,048
1189	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	57,551
1190	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	40,903
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	33,332- 62,960	1	35,364
1212	ASSOCIATE REPORTER/STENOG	D 904	10213	44,773- 62,960	13	746,828
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	24,967- 47,087	8	373,428
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 47,087	38	1,618,907
1240	PARALEGAL AIDE	D 904	30080	32,420- 45,310	12	566,304
1299	COMMUNITY SERVICE AIDE	D 904	52406	25,309- 26,434	31	823,206
1396	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	2	67,507
1399	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	2	65,766
1400	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	78	2,985,667
1402	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	1	31,402
1405	COMMUNITY ASSISTANT	D 904	56056	22,907- 31,624	10	322,915
1501	COMMUNITY SERVICE AIDE	D 904	52406	25,309- 26,434	2	56,290
1502	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232
1513	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	130,227

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	182,500
1516	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232
1517	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	93,110
1518	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	2	65,766
1519	ASSOCIATE FRAUD INVESTIGA	D 904	31118	51,835- 71,647	1	63,648
1520	SUPERVISING ACCOUNTANT IN	D 904	06719	52,858- 71,968	2	185,218
1521	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	54,000
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	5	483,000
1526	ADMINISTRATIVE MANAGER	D 904	10025	46,343-153,151	1	90,000
1527	COMMUNITY COORDINATOR	D 904	56058	43,894- 62,950	3	161,556
1532	COMMUNITY COORDINATOR	D 904	56058	43,894- 62,950	1	56,565
1533	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	279,000
1534	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	1	30,786
1535	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	46,555
1536	SUPERVISOR III (SOCIAL SE	D 904	52313	57,272- 73,820	1	68,193
1537	SUPERVISOR III SOCIAL WOR	D 904	52633	62,950- 73,820	1	55,692
SUBTOTAL FOR OBJECT 001					570	37,283,872

POSITION SCHEDULE FOR U/A 001					570	37,283,872
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-45	-2,943,464
TOTAL FOR U/A 001					525	34,340,408

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
30	PROPTY&EQUIP	338	LIBRARY BOOKS		5,000		5,000-
	SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 0400			5,000			5,000-
BUDGET CODE: 0500 OJJDP Discretionary Continuation Prog.							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		62,016		62,016-
	SUBTOTAL FOR OTHR SER&CHR			62,016			62,016-
	SUBTOTAL FOR BUDGET CODE 0500			62,016			62,016-
BUDGET CODE: 0650 Financial Exploitation of the Elderly							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		28,000		28,000-
	SUBTOTAL FOR OTHR SER&CHR			28,000			28,000-
	SUBTOTAL FOR BUDGET CODE 0650			28,000			28,000-
BUDGET CODE: 0660 Specially Targeted Offenders Project							
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		500		500-
	SUBTOTAL FOR OTHR SER&CHR			500			500-
	SUBTOTAL FOR BUDGET CODE 0660			500			500-
BUDGET CODE: 0670 Special Investigation							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000-
		199	DATA PROCESSING SUPPLIES		4,000		4,000-
	SUBTOTAL FOR SUPPLYS&MATL			8,000			8,000-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		5,000		5,000-
		332	PURCH DATA PROCESSING EQUIPT		10,500		10,500-
	SUBTOTAL FOR PROPTY&EQUIP			15,500			15,500-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		1,000		1,000-
	SUBTOTAL FOR OTHR SER&CHR			1,000			1,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0670				24,500			24,500-
BUDGET CODE: 0690 Video Recording of Statement							
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 0690				50,000			50,000-
BUDGET CODE: 1000 TRACK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				410,742	410,742
SUBTOTAL FOR SUPPLYS&MATL						410,742	410,742
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		130,000			130,000-
SUBTOTAL FOR OTHR SER&CHR				130,000			130,000-
SUBTOTAL FOR BUDGET CODE 1000				130,000		410,742	280,742
TOTAL FOR				300,016		410,742	110,726
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567	
		100 SUPPLIES + MATERIALS - GENERAL		231,146		28,752	202,394-
		101 PRINTING SUPPLIES		62,200		18,500	43,700-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,408			5,408-
		106 MOTOR VEHICLE FUEL		200		5,000	4,800
		117 POSTAGE		60,104		31,104	29,000-
		169 MAINTENANCE SUPPLIES		3,200			3,200-
		170 CLEANING SUPPLIES		29			29-
		199 DATA PROCESSING SUPPLIES		79,000			79,000-
SUBTOTAL FOR SUPPLYS&MATL				502,854		144,923	357,931-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,000			8,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1		67,349	67,348

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			314 OFFICE FURITURE		9,200				9,200-	
			315 OFFICE EQUIPMENT		16,084		59,784		43,700	
			332 PURCH DATA PROCESSING EQUIPT		18,700		100,000		81,300	
			337 BOOKS-OTHER		7,789		30,289		22,500	
			338 LIBRARY BOOKS		245,108		54,108		191,000-	
			SUBTOTAL FOR PROPTY&EQUIP		304,882		311,530		6,648	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,919		4,919			
		400	CONTRACTUAL SERVICES-GENERAL		3,315				3,315-	
		402	TELEPHONE & OTHER COMMUNICATNS		52,060		117,660		65,600	
		403	OFFICE SERVICES		21,875		50,175		28,300	
		412	RENTALS OF MISC.EQUIP		255,000		165,000		90,000-	
		413	RENTAL-DATA PROCESSING EQUIP				17,606		17,606	
		414	RENTALS - LAND BLDGS & STRUCTS		3,022,032		3,249,032		227,000	
		415	PRINTING CONTRACTS		1,000				1,000-	
	856001	42C	HEAT LIGHT & POWER		161,163		165,175		4,012	
		451	NON OVERNIGHT TRVL EXP-GENERAL		42,400		32,000		10,400-	
		453	OVERNIGHT TRVL EXP-GENERAL		35,000		30,000		5,000-	
		460	SPECIAL EXPENSE		257,022		17,004		240,018-	
		465	OBLIGATORY COUNTY EXPENSES		155,631		384,845		229,214	
		499	OTHER EXPENSES - GENERAL				338,000		338,000	
			SUBTOTAL FOR OTHR SER&CHR		4,011,417		4,571,416		559,999	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	14,000	1	20,000		6,000	
		612	OFFICE EQUIPMENT MAINTENANCE	7	22,500	7	88,000		65,500	
		613	DATA PROCESSING EQUIPMENT	4	29,200			4-	29,200-	
		619	SECURITY SERVICES	1	124,000			1-	124,000-	
		686	PROF SERV OTHER	1	14,500			1-	14,500-	
			SUBTOTAL FOR CNTRCTL SVCS	14	204,200	8	108,000	6-	96,200-	
			SUBTOTAL FOR BUDGET CODE 0101	14	5,023,353	8	5,135,869	6-	112,516	
BUDGET CODE: 0308 STATE AID TO PROSECUTION										
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		326,735		200,000		126,735-	
		465	OBLIGATORY COUNTY EXPENSES		106,941		306,941		200,000	
			SUBTOTAL FOR OTHR SER&CHR		433,676		506,941		73,265	
			SUBTOTAL FOR BUDGET CODE 0308		433,676		506,941		73,265	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0310 CRIME VICTIMS									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		475				475-	
SUBTOTAL FOR OTHR SER&CHR				475				475-	
SUBTOTAL FOR BUDGET CODE 0310				475				475-	
BUDGET CODE: 0350 ELDER ABUSE PROGRAM									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,806				5,806-	
SUBTOTAL FOR OTHR SER&CHR				5,806				5,806-	
SUBTOTAL FOR BUDGET CODE 0350				5,806				5,806-	
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		22,500				22,500-	
		460 SPECIAL EXPENSE		323,670				323,670-	
SUBTOTAL FOR OTHR SER&CHR				346,170				346,170-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	15,000			1-	15,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	15,000		1-	15,000-	
SUBTOTAL FOR BUDGET CODE 0904				1	361,170		1-	361,170-	
BUDGET CODE: 0950 AUTO CRIME FUNDING									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		57,500				57,500-	
SUBTOTAL FOR OTHR SER&CHR				57,500				57,500-	
SUBTOTAL FOR BUDGET CODE 0950				57,500				57,500-	
TOTAL FOR EXECUTIVE MANAGEMENT			15	5,881,980	8	5,642,810	7-	239,170-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			15	6,181,996	8	6,053,552	7-	128,444-	

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	227,649	6,181,996	231,661	6,053,552	128,444-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,181,996		6,053,552	128,444-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,177,853		5,546,611	368,758
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		502,957		506,941	3,984
FEDERAL - C.D.					
FEDERAL - OTHER		501,186			501,186-
INTRA-CITY SALES					
TOTAL		6,181,996		6,053,552	128,444-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	38,670,837	525	35,006,235	3,664,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	525	38,670,837	525	35,006,235	3,664,602-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,698,318		33,731,109	1,032,791
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,104,642		1,270,126	2,834,516-
FEDERAL - C.D.					
FEDERAL - OTHER		1,867,877			1,867,877-
INTRA-CITY SALES				5,000	5,000
TOTAL		38,670,837		35,006,235	3,664,602-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	227,649	6,181,996	231,661	6,053,552	128,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,181,996		6,053,552	128,444-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,177,853		5,546,611	368,758
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		502,957		506,941	3,984
FEDERAL - C.D.					
FEDERAL - OTHER		501,186			501,186-
INTRA-CITY SALES					
TOTAL		6,181,996		6,053,552	128,444-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	525	38,670,837	525	35,006,235	3,664,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	525	38,670,837	525	35,006,235	3,664,602-
OTPS					
TOTALS FOR OPERATING BUDGET		6,181,996		6,053,552	128,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,181,996		6,053,552	128,444-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	525	44,852,833	525	41,059,787	3,793,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	525	44,852,833	525	41,059,787	3,793,046-
FUNDING					
CITY		37,876,171		39,277,720	1,401,549
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,607,599		1,777,067	2,830,532-
FEDERAL - C.D.					
FEDERAL - OTHER		2,369,063			2,369,063-
INTRA-CITY SALES				5,000	5,000
TOTAL FUNDING		44,852,833		41,059,787	3,793,046-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0365 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,077				33,077-	
SUBTOTAL FOR F/T SALARIED				33,077				33,077-	
SUBTOTAL FOR BUDGET CODE 0365				33,077				33,077-	
BUDGET CODE: 0400 Project Sentry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,616				8,616-	
SUBTOTAL FOR F/T SALARIED				8,616				8,616-	
SUBTOTAL FOR BUDGET CODE 0400				8,616				8,616-	
BUDGET CODE: 0405 Project Safe Neighborhood									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,168				48,168-	
SUBTOTAL FOR F/T SALARIED				48,168				48,168-	
SUBTOTAL FOR BUDGET CODE 0405				48,168				48,168-	
BUDGET CODE: 0605 Juvenile Set Aside									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,419				3,419-	
SUBTOTAL FOR F/T SALARIED				3,419				3,419-	
SUBTOTAL FOR BUDGET CODE 0605				3,419				3,419-	
BUDGET CODE: 0805 Drug Treatment Diversion									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,000				85,000-	
SUBTOTAL FOR F/T SALARIED				85,000				85,000-	
SUBTOTAL FOR BUDGET CODE 0805				85,000				85,000-	
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,400		262,400			
SUBTOTAL FOR F/T SALARIED				262,400		262,400			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				262,400		262,400	
TOTAL FOR				440,680		262,400	178,280-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,416,857	88	6,145,377	728,520
SUBTOTAL FOR F/T SALARIED			88	5,416,857	88	6,145,377	728,520
03 UNSALARIED		031 UNSALARIED		185,790		185,790	
SUBTOTAL FOR UNSALARIED				185,790		185,790	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712		712	
		042 LONGEVITY DIFFERENTIAL		10,430		10,430	
		043 SHIFT DIFFERENTIAL		6		6	
		045 HOLIDAY PAY		45		45	
		047 OVERTIME		30,061		30,061	
SUBTOTAL FOR ADD GRS PAY				41,254		41,254	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000	
		081 ANNUITY CONTRIBUTIONS		261		261	
SUBTOTAL FOR FRINGE BENES				3,261		3,261	
SUBTOTAL FOR BUDGET CODE 0101			88	5,647,162	88	6,375,682	728,520
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	176,973	4	176,973	
SUBTOTAL FOR F/T SALARIED			4	176,973	4	176,973	
SUBTOTAL FOR BUDGET CODE 0206			4	176,973	4	176,973	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,624					95,624-
SUBTOTAL FOR F/T SALARIED				95,624					95,624-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES				24,863					24,863-
SUBTOTAL FOR BUDGET CODE 0220				120,487					120,487-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,888					22,888-
SUBTOTAL FOR F/T SALARIED				22,888					22,888-
SUBTOTAL FOR BUDGET CODE 0225				22,888					22,888-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,676					98,676-
SUBTOTAL FOR F/T SALARIED				98,676					98,676-
SUBTOTAL FOR BUDGET CODE 0311				98,676					98,676-
BUDGET CODE: 9576 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,400					29,400-
SUBTOTAL FOR F/T SALARIED				29,400					29,400-
SUBTOTAL FOR BUDGET CODE 9576				29,400					29,400-
TOTAL FOR EXECUTIVE MANAGEMENT			92	6,095,586	92	6,552,655			457,069
TOTAL FOR PERSONAL SERVICES			92	6,536,266	92	6,815,055			278,789

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	6,536,266	92	6,815,055	278,789
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	6,536,266	92	6,815,055	278,789

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,899,562		6,628,082	728,520
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		520,536		186,973	333,563-
FEDERAL - C.D.					
FEDERAL - OTHER		116,168			116,168-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,536,266</b>		<b>6,815,055</b>	<b>278,789</b>

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	ASSISTANT CHIEF DETECTIVE	D 905	30828	38,818- 68,644	1	66,559
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	5	239,969
1101	DISTRICT ATTORNEY	D 905	94353	190,000-190,000	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-167,610	45	3,372,692
1106	COMMUNITY SERVICE AIDE	D 905	52406	25,309- 26,434	5	151,182
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	36,212- 52,750	1	77,014
1108	COMMUNITY ASSOCIATE	D 905	56057	26,998- 47,817	3	108,661
1109	PARALEGAL AIDE	D 905	30080	32,420- 45,310	4	158,527
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	39,504- 64,979	9	453,141
1115	REPORTER/STENOGRAPHER	D 905	10212	33,332- 62,960	2	73,528
1141	SECRETARY	D 905	10252	24,967- 47,087	3	103,833
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 47,087	7	307,543
1171	CLERICAL AIDE	D 905	10250	25,414- 30,781	3	95,999
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 76,527	1	66,815
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	46,343-153,151	2	210,587
2001	COMPUTER ASSOCIATE (OPERA	D 905	13621	44,162- 84,035	2	118,371
3001	COMMUNITY ASSISTANT	D 905	56056	22,907- 31,624	2	66,844
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	57,272- 68,385	2	93,789
	SUBTOTAL FOR OBJECT 001				98	5,955,054
-----						
POSITION SCHEDULE FOR U/A 001					98	5,955,054
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-6	-364,595
TOTAL FOR U/A 001					92	5,590,459
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,484	16,484-
		SUBTOTAL FOR SUPPLYS&MATL				16,484	16,484-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		551	551-
		SUBTOTAL FOR OTHR SER&CHR				551	551-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,900	4,900-
		SUBTOTAL FOR CNTRCTL SVCS				4,900	4,900-
		SUBTOTAL FOR BUDGET CODE 0102				21,935	21,935-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT							
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,500	2,500-
		SUBTOTAL FOR OTHR SER&CHR				2,500	2,500-
		SUBTOTAL FOR BUDGET CODE 0221				2,500	2,500-
BUDGET CODE: 0305 Byrne Porject Save							
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,833	2,833-
		SUBTOTAL FOR OTHR SER&CHR				2,833	2,833-
		SUBTOTAL FOR BUDGET CODE 0305				2,833	2,833-
BUDGET CODE: 0308 Byrne - Marchi Funds							
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		259	259-
			305	MOTOR VEHICLES		16,000	16,000-
		SUBTOTAL FOR PROPTY&EQUIP				16,259	16,259-
40		OTHR SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP		1,000	1,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		7,741	7,741-
		SUBTOTAL FOR OTHR SER&CHR				8,741	8,741-
		SUBTOTAL FOR BUDGET CODE 0308				25,000	25,000-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0405 Project Safe Neighborhood									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,750			3,750-
SUBTOTAL FOR OTHR SER&CHR						3,750			3,750-
SUBTOTAL FOR BUDGET CODE 0405						3,750			3,750-
BUDGET CODE: 0407 Doe vs Pataki Settlement									
40	OTHR	SER&CHR	403	OFFICE SERVICES		50			50-
			454	OVERNIGHT TRVL EXP-SPECIAL		11,134			11,134-
			460	SPECIAL EXPENSE		411			411-
SUBTOTAL FOR OTHR SER&CHR						11,595			11,595-
SUBTOTAL FOR BUDGET CODE 0407						11,595			11,595-
BUDGET CODE: 0605 Juvenile Set Aside									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,623			6,623-
SUBTOTAL FOR SUPPLYS&MATL						6,623			6,623-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,170			2,170-
SUBTOTAL FOR PROPTY&EQUIP						2,170			2,170-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		816			816-
			412	RENTALS OF MISC.EQUIP		3,230			3,230-
			460	SPECIAL EXPENSE		24,000			24,000-
SUBTOTAL FOR OTHR SER&CHR						28,046			28,046-
SUBTOTAL FOR BUDGET CODE 0605						36,839			36,839-
BUDGET CODE: 0610 Digital Video Digital Evidence									
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		418			418-
SUBTOTAL FOR PROPTY&EQUIP						418			418-
SUBTOTAL FOR BUDGET CODE 0610						418			418-
BUDGET CODE: 0625 Crimes Against Revenue Program									
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,214			1,214-
SUBTOTAL FOR PROPTY&EQUIP						1,214			1,214-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		460	SPECIAL EXPENSE		21,750				21,750-
SUBTOTAL FOR OTHR SER&CHR					21,750				21,750-
SUBTOTAL FOR BUDGET CODE 0625					22,964				22,964-
BUDGET CODE: 0750 Video Recording of Statements									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		36,108				36,108-
SUBTOTAL FOR PROPTY&EQUIP					36,108				36,108-
SUBTOTAL FOR BUDGET CODE 0750					36,108				36,108-
BUDGET CODE: 1000 TRACK									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,894		7,894		5,000
SUBTOTAL FOR SUPPLYS&MATL					2,894		7,894		5,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1000					7,894		7,894		
BUDGET CODE: 1002 DCAS Work									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 1002					1,500				1,500-
TOTAL FOR					173,336		7,894		165,442-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		12,748		12,748		
		100	SUPPLIES + MATERIALS - GENERAL		30,062		753		29,309-
		101	PRINTING SUPPLIES		1,512		1,512		

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
			106 MOTOR VEHICLE FUEL		15,000		5,000		10,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		252				252-
			117 POSTAGE		16,708		6,750		9,958-
			199 DATA PROCESSING SUPPLIES		1,973				1,973-
			SUBTOTAL FOR SUPPLYS&MATL		79,755		28,263		51,492-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		4,082		4,082		
			305 MOTOR VEHICLES		16,000				16,000-
			314 OFFICE FURITURE		3,127		1,000		2,127-
			332 PURCH DATA PROCESSING EQUIPT		81,669		100,000		18,331
			337 BOOKS-OTHER		5,768		5,000		768-
			338 LIBRARY BOOKS		25,100		15,000		10,100-
			SUBTOTAL FOR PROPTY&EQUIP		135,746		125,082		10,664-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,417		6,417		
		400	CONTRACTUAL SERVICES-GENERAL				55,951		55,951
		402	TELEPHONE & OTHER COMMUNICATNS		92,783		92,783		
		403	OFFICE SERVICES		41,500		41,500		
		404	TRAVELING EXPENSES		1,818		1,818		
		407	MAINT & REP OF MOTOR VEH EQUIP		5,829		3,000		2,829-
		412	RENTALS OF MISC.EQUIP		45,926				45,926-
		417	ADVERTISING		956				956-
	856001	42C	HEAT LIGHT & POWER		16,640		16,790		150
		451	NON OVERNIGHT TRVL EXP-GENERAL				8,000		8,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		9,949				9,949-
		460	SPECIAL EXPENSE		117,618		95,230		22,388-
		465	OBLIGATORY COUNTY EXPENSES		50,488		33,796		16,692-
			SUBTOTAL FOR OTHR SER&CHR		389,924		357,285		32,639-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	69,000	1	2,000		67,000-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	4	71,000	4	71,000		
		613	DATA PROCESSING EQUIPMENT	2	50,958			2-	50,958-
		686	PROF SERV OTHER			1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS	8	191,958	7	141,000	1-	50,958-
			SUBTOTAL FOR BUDGET CODE 0101	8	797,383	7	651,630	1-	145,753-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
BUDGET CODE: 0206 MOPSI										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,065		4,065			
	SUBTOTAL FOR PROPTY&EQUIP				4,065		4,065			
	SUBTOTAL FOR BUDGET CODE 0206				4,065		4,065			
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT										
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	9,029			1-	9,029-	
	SUBTOTAL FOR CNTRCTL SVCS				1	9,029		1-	9,029-	
	SUBTOTAL FOR BUDGET CODE 0225				1	9,029		1-	9,029-	
BUDGET CODE: 0311 MOTOR VEHICLE THEFT										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,650				16,650-	
		407	MAINT & REP OF MOTOR VEH EQUIP		151				151-	
		412	RENTALS OF MISC.EQUIP		8,643				8,643-	
	SUBTOTAL FOR OTHR SER&CHR				25,444				25,444-	
	SUBTOTAL FOR BUDGET CODE 0311				25,444				25,444-	
BUDGET CODE: 9576 STOP DWI										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,756				1,756-	
	SUBTOTAL FOR PROPTY&EQUIP				1,756				1,756-	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		244				244-	
	SUBTOTAL FOR OTHR SER&CHR				244				244-	
	SUBTOTAL FOR BUDGET CODE 9576				2,000				2,000-	
	TOTAL FOR EXECUTIVE MANAGEMENT				9	837,921	7	655,695	2-	182,226-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				9	1,011,257	7	663,589	2-	347,668-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,305	1,011,257	35,955	663,589	347,668-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,011,257		663,589	347,668-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		859,374		659,524	199,850-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		38,345		4,065	34,280-
FEDERAL - C.D.					
FEDERAL - OTHER		113,538			113,538-
INTRA-CITY SALES					
 TOTAL		 1,011,257		 663,589	 347,668-

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	6,536,266	92	6,815,055	278,789
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	6,536,266	92	6,815,055	278,789

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,899,562	6,628,082	728,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	520,536	186,973	333,563-
FEDERAL - C.D.			
FEDERAL - OTHER	116,168		116,168-
INTRA-CITY SALES			
TOTAL	6,536,266	6,815,055	278,789
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,305	1,011,257	35,955	663,589	347,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,011,257		663,589	347,668-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		859,374		659,524	199,850-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		38,345		4,065	34,280-
FEDERAL - C.D.					
FEDERAL - OTHER		113,538			113,538-
INTRA-CITY SALES					
TOTAL		1,011,257		663,589	347,668-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	92	6,536,266	92	6,815,055	278,789
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	6,536,266	92	6,815,055	278,789
OTPS					
TOTALS FOR OPERATING BUDGET		1,011,257		663,589	347,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,011,257		663,589	347,668-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	92	7,547,523	92	7,478,644	68,879-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	7,547,523	92	7,478,644	68,879-
FUNDING					
CITY		6,758,936		7,287,606	528,670
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		558,881		191,038	367,843-
FEDERAL - C.D.					
FEDERAL - OTHER		229,706			229,706-
INTRA-CITY SALES					
TOTAL FUNDING		7,547,523		7,478,644	68,879-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 OPER IMPACT - GOOD NEIGHBOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,630					78,630-
SUBTOTAL FOR F/T SALARIED				78,630					78,630-
SUBTOTAL FOR BUDGET CODE 0124				78,630					78,630-
BUDGET CODE: 0160 JAG - DRUG COURT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,344					110,344-
SUBTOTAL FOR F/T SALARIED				110,344					110,344-
SUBTOTAL FOR BUDGET CODE 0160				110,344					110,344-
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,555					122,555-
SUBTOTAL FOR F/T SALARIED				122,555					122,555-
SUBTOTAL FOR BUDGET CODE 0170				122,555					122,555-
BUDGET CODE: 0180 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000					150,000-
SUBTOTAL FOR F/T SALARIED				150,000					150,000-
SUBTOTAL FOR BUDGET CODE 0180				150,000					150,000-
TOTAL FOR				461,529					461,529-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	7,984,035	118	11,233,183			3,249,148
SUBTOTAL FOR F/T SALARIED				118	7,984,035	118	11,233,183		3,249,148
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-04/23/07					EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		14,860		14,860		
			043 SHIFT DIFFERENTIAL		1,082		1,082		
			045 HOLIDAY PAY		1,082		1,082		
			047 OVERTIME		86,540		86,540		
			049 BACKPAY - PRIOR YEARS		104,081		1,000		103,081-
			061 SUPPER MONEY		1,000		1,000		
			SUBTOTAL FOR ADD GRS PAY		209,727		106,646		103,081-
05			AMT TO SCHED						
			051 SALARY ADJUSTMENTS		1,558,493				1,558,493-
			053 AMOUNT TO BE SCHEDULED-PS		69,964				69,964-
			SUBTOTAL FOR AMT TO SCHED		1,628,457				1,628,457-
06			FRINGE BENES						
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000		
			081 ANNUITY CONTRIBUTIONS		975		975		
			SUBTOTAL FOR FRINGE BENES		14,975		14,975		
			SUBTOTAL FOR BUDGET CODE 0101	118	9,837,194	118	11,354,804		1,517,610
BUDGET CODE: 0120 SAFE STREETS									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	2	76,286	2	76,286		
			SUBTOTAL FOR F/T SALARIED	2	76,286	2	76,286		
04			ADD GRS PAY						
			061 SUPPER MONEY		1		1		
			SUBTOTAL FOR ADD GRS PAY		1		1		
			SUBTOTAL FOR BUDGET CODE 0120	2	76,287	2	76,287		
BUDGET CODE: 0140 DRUG COURT									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS		473				473-
			SUBTOTAL FOR F/T SALARIED		473				473-
			SUBTOTAL FOR BUDGET CODE 0140		473				473-
BUDGET CODE: 0150 DTAP									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS		164,000				164,000-
			SUBTOTAL FOR F/T SALARIED		164,000				164,000-
			SUBTOTAL FOR BUDGET CODE 0150		164,000				164,000-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			120	10,077,954	120	11,431,091	1,353,137
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,738	1	62,135	149,603-
SUBTOTAL FOR F/T SALARIED			1	211,738	1	62,135	149,603-
SUBTOTAL FOR BUDGET CODE 0102			1	211,738	1	62,135	149,603-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	211,738	1	62,135	149,603-
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,669,406	16	1,078,529	590,877-
SUBTOTAL FOR F/T SALARIED			16	1,669,406	16	1,078,529	590,877-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	
SUBTOTAL FOR BUDGET CODE 0103			16	1,677,664	16	1,086,787	590,877-
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,677,664	16	1,086,787	590,877-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,058,675	20	1,058,675	
SUBTOTAL FOR F/T SALARIED			20	1,058,675	20	1,058,675	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104			20	1,059,676	20	1,059,676	
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,059,676	20	1,059,676	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,164,761	9	686,705	478,056-
SUBTOTAL FOR F/T SALARIED			9	1,164,761	9	686,705	478,056-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	1,165,874	9	687,818	478,056-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,165,874	9	687,818	478,056-
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,649,022	16	1,023,338	625,684-
SUBTOTAL FOR F/T SALARIED			16	1,649,022	16	1,023,338	625,684-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669	
		047 OVERTIME		1,114		1,114	
SUBTOTAL FOR ADD GRS PAY				2,783		2,783	

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 0106	16	1,651,805	16	1,026,121	625,684-
	TOTAL FOR DIVISION OF TRIALS BRONX	16	1,651,805	16	1,026,121	625,684-
	TOTAL FOR PERSONAL SERVICES	182	16,306,240	182	15,353,628	952,612-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	16,306,240	182	15,353,628	952,612-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	182	16,306,240	182	15,353,628	952,612-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,530,238		14,378,628	151,610-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,464,000		975,000	489,000-
FEDERAL - C.D.					
FEDERAL - OTHER		312,002			312,002-
INTRA-CITY SALES					
TOTAL		16,306,240		15,353,628	952,612-

EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	1	177,250
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	122	9,975,825
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	27,734-113,500	1	126,873
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	46,343-153,151	1	134,000
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	46,343-153,151	1	121,000
1133	COMMUNITY ASSOCIATE	D 906	56057	26,998- 47,817	4	302,693
1136	ASSOCIATE REPORTER / STEN	D 906	10213	44,773- 62,960	4	299,427
1139	COMMUNITY ASSOCIATE	D 906	56057	26,998- 47,817	1	45,957
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 47,087	6	419,050
1142	COMMUNITY COORDINATOR	D 906	56058	43,894- 62,950	10	440,901
1143	COMMUNITY ASSISTANT	D 906	56056	22,907- 31,624	5	280,776
1195	COMMUNITY ASSOCIATE	D 906	56057	26,998- 47,817	30	1,720,963
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	33,000-113,500	1	126,873
1199	ADMINISTRATIVE MANAGER	D 906	10025	46,343-153,151	1	126,853
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 62,098	14	934,666
SUBTOTAL FOR OBJECT 001					202	15,233,107

POSITION SCHEDULE FOR U/A 001					202	15,233,107
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-20	-1,508,228
TOTAL FOR U/A 001					182	13,724,879

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0200 VIDEO EQUIPMENT PROJECT										
30		PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			27,237		27,237-
		SUBTOTAL FOR PROPTY&EQUIP						27,237		27,237-
		SUBTOTAL FOR BUDGET CODE 0200						27,237		27,237-
BUDGET CODE: 0210 DOJ - BULLETPROOF VESTS										
30		PROPTY&EQUIP		319	SECURITY EQUIPMENT			9,120		9,120-
		SUBTOTAL FOR PROPTY&EQUIP						9,120		9,120-
		SUBTOTAL FOR BUDGET CODE 0210						9,120		9,120-
BUDGET CODE: 9500 ANCILLARY FUNDS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			9,524		9,524-
		SUBTOTAL FOR SUPPLYS&MATL						9,524		9,524-
30		PROPTY&EQUIP		319	SECURITY EQUIPMENT			10,586		10,586-
		SUBTOTAL FOR PROPTY&EQUIP						10,586		10,586-
40		OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS			81,904		81,904-
		SUBTOTAL FOR OTHR SER&CHR						81,904		81,904-
		SUBTOTAL FOR BUDGET CODE 9500						102,014		102,014-
		TOTAL FOR						138,371		138,371-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.										
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR										
10	856001	SUPPLYS&MATL		10X	SUPPLIES + MATERIALS - GENERAL			553	553	
				100	SUPPLIES + MATERIALS - GENERAL			47,104	25,604	21,500-
				105	AUTOMOTIVE SUPPLIES & MATERIAL			2,500	4,000	1,500
				106	MOTOR VEHICLE FUEL			15,000	15,000	
				110	FOOD & FORAGE SUPPLIES			1,000		1,000-



EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117	POSTAGE		8,200		13,000		4,800
		170	CLEANING SUPPLIES				2,000		2,000
		199	DATA PROCESSING SUPPLIES		22,000		12,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL			96,357		72,157		24,200-
30		300	EQUIPMENT GENERAL				3,000		3,000
		302	TELECOMMUNICATIONS EQUIPMENT		12,000		5,000		7,000-
		314	OFFICE FURITURE		7,214		10,000		2,786
		315	OFFICE EQUIPMENT		1,500		14,000		12,500
		319	SECURITY EQUIPMENT				2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		1,000		114,000		113,000
		337	BOOKS-OTHER		21,194		23,000		1,806
		338	LIBRARY BOOKS		23,806		15,000		8,806-
		SUBTOTAL FOR PROPTY&EQUIP			66,714		186,000		119,286
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
		400	CONTRACTUAL SERVICES-GENERAL				9,000		9,000
		402	TELEPHONE & OTHER COMMUNICATNS		124,708		116,122		8,586-
		403	OFFICE SERVICES		9,378		21,378		12,000
		412	RENTALS OF MISC.EQUIP		4,500		6,000		1,500
		417	ADVERTISING				1,000		1,000
		427	DATA PROCESSING SERVICES		15,000		15,000		
		431	LEASING OF MISC EQUIP				3,000		3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		4,000		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453	OVERNIGHT TRVL EXP-GENERAL				16,000		16,000
		454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		460	SPECIAL EXPENSE		128,051		42,725		85,326-
		465	OBLIGATORY COUNTY EXPENSES		38,298		32,298		6,000-
		499	OTHER EXPENSES - GENERAL				150,003		150,003
		SUBTOTAL FOR OTHR SER&CHR			326,939		424,530		97,591
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1	10,500	1	10,500
		607	MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
		608	MAINT & REP GENERAL	1	2,000	1	13,500		11,500
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	12,000		2,000
		613	DATA PROCESSING EQUIPMENT			1	5,000	1	5,000
		615	PRINTING CONTRACTS	1	8,000	1	6,000		2,000-
		619	SECURITY SERVICES			1	19,000	1	19,000
		622	TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS		3	20,000	8	102,326	5	82,326

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 0101	3	510,010	8	785,013	5	275,003
	TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	3	510,010	8	785,013	5	275,003
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	648,381	8	785,013	5	136,632

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	648,381	2,557	785,013	136,632
FINANCIAL PLAN SAVINGS APPROPRIATION		648,381		785,013	136,632

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		510,010		610,013	100,003
OTHER CATEGORICAL		102,014			102,014-
CAPITAL FUNDS - I.F.A.					
STATE				175,000	175,000
FEDERAL - C.D.					
FEDERAL - OTHER		36,357			36,357-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>648,381</b>		<b>785,013</b>	<b>136,632</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	16,306,240	182	15,353,628	952,612-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	182	16,306,240	182	15,353,628	952,612-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,530,238		14,378,628	151,610-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,464,000		975,000	489,000-
FEDERAL - C.D.					
FEDERAL - OTHER		312,002			312,002-
INTRA-CITY SALES					
TOTAL		16,306,240		15,353,628	952,612-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	648,381	2,557	785,013	136,632
FINANCIAL PLAN SAVINGS					
APPROPRIATION		648,381		785,013	136,632

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		510,010		610,013	100,003
OTHER CATEGORICAL		102,014			102,014-
CAPITAL FUNDS - I.F.A.					
STATE				175,000	175,000
FEDERAL - C.D.					
FEDERAL - OTHER		36,357			36,357-
INTRA-CITY SALES					
TOTAL		648,381		785,013	136,632
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	182	16,306,240	182	15,353,628	952,612-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	182	16,306,240	182	15,353,628	952,612-
OTPS					
TOTALS FOR OPERATING BUDGET		648,381		785,013	136,632
FINANCIAL PLAN SAVINGS					
APPROPRIATION		648,381		785,013	136,632
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	182	16,954,621	182	16,138,641	815,980-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	182	16,954,621	182	16,138,641	815,980-
FUNDING					
CITY		15,040,248		14,988,641	51,607-
OTHER CATEGORICAL		102,014			102,014-
CAPITAL FUNDS - I.F.A.					
STATE		1,464,000		1,150,000	314,000-
FEDERAL - C.D.					
FEDERAL - OTHER		348,359			348,359-
INTRA-CITY SALES					
TOTAL FUNDING		16,954,621		16,138,641	815,980-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	589,801	12	548,753	41,048-
		SUBTOTAL FOR F/T SALARIED	12	589,801	12	548,753	41,048-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	12	597,251	12	556,203	41,048-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	597,251	12	556,203	41,048-
		TOTAL FOR PERSONAL SERVICES	12	597,251	12	556,203	41,048-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	597,251	12	556,203	41,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	597,251	12	556,203	41,048-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	597,251	556,203	41,048-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>597,251</b>	<b>556,203</b>	<b>41,048-</b>



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 941	94354	33,000-113,500	1	123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 941	10142	35,759- 47,817	2	74,378
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 47,087	4	110,518
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	39,504- 64,979	1	44,460
1171	ASSOCIATE ACCOUNTANT	D 941	40517	48,283- 67,168	1	50,214
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 47,087	1	32,941
	SUBTOTAL FOR OBJECT 001				11	517,561

POSITION SCHEDULE FOR U/A 001					11	517,561
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	47,051
TOTAL FOR U/A 001					12	564,612

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,046		9,596		4,550	
		101 PRINTING SUPPLIES		1,325				1,325-	
		199 DATA PROCESSING SUPPLIES		3,190				3,190-	
		SUBTOTAL FOR SUPPLYS&MATL		9,561		9,596		35	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		659		4,690		4,031	
		332 PURCH DATA PROCESSING EQUIPT		2,680				2,680-	
		338 LIBRARY BOOKS		2,050		2,050			
		SUBTOTAL FOR PROPTY&EQUIP		5,389		6,740		1,351	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		380		380			
		403 OFFICE SERVICES		4,668		11,787		7,119	
		412 RENTALS OF MISC.EQUIP		550				550-	
		414 RENTALS - LAND BLDGS & STRUCTS		540,145		580,978		40,833	
		432 LEASING OF DATA PROC EQUIP		7,955				7,955-	
		499 OTHER EXPENSES - GENERAL		20,003		20,003			
		SUBTOTAL FOR OTHR SER&CHR		573,701		613,148		39,447	
		SUBTOTAL FOR BUDGET CODE 1000		588,651		629,484		40,833	
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		588,651		629,484		40,833	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		588,651		629,484		40,833	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		588,651		629,484	40,833
FINANCIAL PLAN SAVINGS APPROPRIATION		588,651		629,484	40,833

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		588,651		629,484	40,833
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>588,651</b>		<b>629,484</b>	<b>40,833</b>

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	597,251	12	556,203	41,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	597,251	12	556,203	41,048-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	597,251	556,203	41,048-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 597,251 556,203 41,048-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		588,651		629,484	40,833
FINANCIAL PLAN SAVINGS					
APPROPRIATION		588,651		629,484	40,833

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		588,651		629,484	40,833
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		588,651		629,484	40,833
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	597,251	12	556,203	41,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	597,251	12	556,203	41,048-
OTPS					
TOTALS FOR OPERATING BUDGET		588,651		629,484	40,833
FINANCIAL PLAN SAVINGS					
APPROPRIATION		588,651		629,484	40,833
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,185,902	12	1,185,687	215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	1,185,902	12	1,185,687	215-
FUNDING					
CITY		1,185,902		1,185,687	215-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,185,902		1,185,687	215-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	402,076	7	379,282	22,794-
		SUBTOTAL FOR F/T SALARIED	7	402,076	7	379,282	22,794-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	7	403,375	7	380,581	22,794-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	7	403,375	7	380,581	22,794-
		TOTAL FOR PERSONAL SERVICES	7	403,375	7	380,581	22,794-

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	403,375	7	380,581	22,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	403,375	7	380,581	22,794-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	403,375	380,581	22,794-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	403,375	380,581	22,794-



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	4	266,550
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 47,087	1	37,225
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	39,504- 64,979	1	45,323
1124	DECEDENT PROPERTY AGENT	D 942	10142	35,759- 47,817	1	40,649
	SUBTOTAL FOR OBJECT 001				7	389,747

POSITION SCHEDULE FOR U/A 001					7	389,747
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					7	389,747

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX									
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV									
40	OTHR	SER&CHR							
		400			43,499			43,499	
		499			15,000			15,000	
		SUBTOTAL FOR OTHR SER&CHR			58,499			58,499	
		SUBTOTAL FOR BUDGET CODE 1000			58,499			58,499	
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			58,499			58,499	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			58,499			58,499	

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,499		58,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,499		58,499	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,499		58,499	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,499		58,499	

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	403,375	7	380,581	22,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	403,375	7	380,581	22,794-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	403,375	380,581	22,794-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 403,375 380,581 22,794-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,499		58,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,499		58,499	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,499		58,499	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		58,499		58,499	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	403,375	7	380,581	22,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	403,375	7	380,581	22,794-
OTPS					
TOTALS FOR OPERATING BUDGET		58,499		58,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,499		58,499	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	461,874	7	439,080	22,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	461,874	7	439,080	22,794-
FUNDING					
CITY		461,874		439,080	22,794-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		461,874		439,080	22,794-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	514,894	11	480,027	34,867-
		SUBTOTAL FOR F/T SALARIED	11	514,894	11	480,027	34,867-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	11	518,352	11	483,485	34,867-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	518,352	11	483,485	34,867-
		TOTAL FOR PERSONAL SERVICES	11	518,352	11	483,485	34,867-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	518,352	11	483,485	34,867-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	518,352	11	483,485	34,867-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	518,352	483,485	34,867-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>518,352</b>	<b>483,485</b>	<b>34,867-</b>



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1000	DEPUTY PUBLIC ADMINISTATO	D 943	10139	33,000-113,500	1	82,020
1100	PUBLIC ADMINISTRATOR	D 943	94354	33,000-113,500	1	123,030
1110	PRINCIPAL ADMINISTRATIVE	D 943	10124	39,504- 64,979	1	51,374
1130	COMMUNITY ASSISTANT	D 943	56056	22,907- 31,624	3	94,546
1140	COMMUNITY ASSOCIATE	D 943	56057	26,998- 47,817	2	68,115
1150	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	40,111
	SUBTOTAL FOR OBJECT 001				9	459,196

POSITION SCHEDULE FOR U/A 001					9	459,196
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	102,044
TOTAL FOR U/A 001					11	561,240

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS										
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,050		1,050
			100 SUPPLIES + MATERIALS - GENERAL					3,000		3,000
	SUBTOTAL FOR SUPPLYS&MATL				4,050			4,050		4,050
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					632		632
			315 OFFICE EQUIPMENT					3,000		3,000
	SUBTOTAL FOR PROPTY&EQUIP				3,632			3,632		3,632
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					6,453		6,453-
			403 OFFICE SERVICES					3,722		3,722
			412 RENTALS OF MISC.EQUIP					1,045		1,045
			499 OTHER EXPENSES - GENERAL					2,000		13,000
	SUBTOTAL FOR OTHR SER&CHR				13,220			19,767		6,547
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,000	1		18,000		5,000
	SUBTOTAL FOR CNTRCTL SVCS			1	13,000	1		18,000		5,000
	SUBTOTAL FOR BUDGET CODE 1000			1	33,902	1		45,449		11,547
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			1	33,902	1		45,449		11,547
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	33,902	1		45,449		11,547

EXECUTIVE BUDGET - FY08  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,503	33,902	1,050	45,449	11,547
FINANCIAL PLAN SAVINGS APPROPRIATION		33,902		45,449	11,547

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,902		45,449	11,547
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,902		45,449	11,547

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	518,352	11	483,485	34,867-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	518,352	11	483,485	34,867-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	518,352	483,485	34,867-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 518,352 483,485 34,867-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,503	33,902	1,050	45,449	11,547
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,902		45,449	11,547

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	33,902	45,449	11,547
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	33,902	45,449	11,547
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	518,352	11	483,485	34,867-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	518,352	11	483,485	34,867-
OTPS					
TOTALS FOR OPERATING BUDGET		33,902		45,449	11,547
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,902		45,449	11,547
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	552,254	11	528,934	23,320-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	552,254	11	528,934	23,320-
FUNDING					
CITY		552,254		528,934	23,320-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		552,254		528,934	23,320-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,842	8	386,324	42,518-
		SUBTOTAL FOR F/T SALARIED	8	428,842	8	386,324	42,518-
		SUBTOTAL FOR BUDGET CODE 1000	8	428,842	8	386,324	42,518-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	428,842	8	386,324	42,518-
		TOTAL FOR PERSONAL SERVICES	8	428,842	8	386,324	42,518-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	428,842	8	386,324	42,518-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	428,842	8	386,324	42,518-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		428,842		386,324	42,518-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>428,842</b>		<b>386,324</b>	<b>42,518-</b>



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-113,500	1	123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 944	10142	35,759- 47,817	5	174,350
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	24,967- 47,087	1	29,592
	SUBTOTAL FOR OBJECT 001				8	408,992

POSITION SCHEDULE FOR U/A 001					8	408,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					8	408,992

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS									
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	196		196		
		SUBTOTAL FOR SUPPLYS&MATL			196		196		
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	517		517		
			499	OTHER EXPENSES - GENERAL	8,320		15,000		6,680
		SUBTOTAL FOR OTHR SER&CHR			8,837		15,517		6,680
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	6,680		1-	6,680-
		SUBTOTAL FOR CNTRCTL SVCS			1	6,680		1-	6,680-
		SUBTOTAL FOR BUDGET CODE 1000			1	15,713		1-	
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			1	15,713		1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1	15,713		1-	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,713</b>		<b>15,713</b>	

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	428,842	8	386,324	42,518-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	428,842	8	386,324	42,518-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	428,842	386,324	42,518-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 428,842 386,324 42,518-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		15,713		15,713	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	428,842	8	386,324	42,518-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	428,842	8	386,324	42,518-
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	444,555	8	402,037	42,518-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	444,555	8	402,037	42,518-
FUNDING					
CITY		444,555		402,037	42,518-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		444,555		402,037	42,518-

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	329,625	5	284,744	44,881-
SUBTOTAL FOR F/T SALARIED			5	329,625	5	284,744	44,881-
03 UNSALARIED		031 UNSALARIED		753		1,171	418
SUBTOTAL FOR UNSALARIED				753		1,171	418
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
SUBTOTAL FOR ADD GRS PAY				609		609	
SUBTOTAL FOR BUDGET CODE 1000			5	330,987	5	286,524	44,463-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	330,987	5	286,524	44,463-
TOTAL FOR PERSONAL SERVICES			5	330,987	5	286,524	44,463-

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	330,987	5	286,524	44,463-
FINANCIAL PLAN SAVINGS APPROPRIATION	5	330,987	5	286,524	44,463-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	330,987	286,524	44,463-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	330,987	286,524	44,463-



EXECUTIVE BUDGET - FY08  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY08	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 945	94354	33,000-113,500	1	123,030
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	82,022
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	48,745
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	43,385
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	23,426
	SUBTOTAL FOR OBJECT 001				5	320,608

POSITION SCHEDULE FOR U/A 001					5	320,608
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	320,608

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/07

EXECUTIVE BUDGET - FY08  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-04/23/07		EXECUTIVE BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND										
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV										
10		SUPPLYS&MATL	100		2,756			2,756		
		117			1,606			1,606		
		SUBTOTAL FOR SUPPLYS&MATL			4,362			4,362		
30		PROPTY&EQUIP	300		1,000			1,000		
			315		1,450			1,450		
		SUBTOTAL FOR PROPTY&EQUIP			2,450			2,450		
40		OTHR SER&CHR	402		7,007			7,007		
			403		2,460			2,460		
			499		10,002			10,002		
		SUBTOTAL FOR OTHR SER&CHR			19,469			19,469		
		SUBTOTAL FOR BUDGET CODE 1000				26,281			26,281	
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND				26,281			26,281	
		TOTAL FOR OTHER THAN PERSONAL SERVICES				26,281			26,281	

EXECUTIVE BUDGET - FY08  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,281	26,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>26,281</b>	<b>26,281</b>	

EXECUTIVE BUDGET- FY08

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	330,987	5	286,524	44,463-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	330,987	5	286,524	44,463-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	330,987	286,524	44,463-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	330,987	286,524	44,463-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY08  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,281		26,281	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		26,281		26,281	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY08  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY07 - 04/23/07		EXECUTIVE BUDGET FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	330,987	5	286,524	44,463-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	330,987	5	286,524	44,463-
OTPS					
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	357,268	5	312,805	44,463-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	357,268	5	312,805	44,463-
FUNDING					
CITY		357,268		312,805	44,463-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		357,268		312,805	44,463-

EXECUTIVE BUDGET - FY08  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
-----	-----	-----	-----
00001	REAL PROP TAX 1ST QUART	00420	SANITATION SERVICES/FEES
00002	REAL PROP TAX 2ND QUART	00430	HEALTH SERVICES/FEES
00003	REAL PROP TAX 3RD QUART	00450	CULTURE-RECREATION SERVICE/FEE
00004	REAL PROP TAX 4TH QUART	00460	EDUCATION SERVICES/FEES
00021	REAL ESTATE TAX REFUNDS	00461	HIGHER EDUC SER/FEES COMM COLL
00022	PROPERTY TAX REBATE	00470	OTHER SERVICES AND FEES
00026	STATE AID SCHOOL TAX RELIEF	00472	PARKING METER REVENUES
00033	INTEREST ON TAX RECEIVABLE	00476	ADMINISTRATIVE SERV TO PUBLIC
00034	REAL PROPERTY TAX LIEN SALES	00477	ADMIN SERV TO TBTA
00036	DEFECTIVE LIEN REFUNDS	00478	ADMIN SERV METRO TRANSPORT AUT
00049	ACCRUED REAL ESTATE TAX REVENUE	00482	COMMISSARY FUNDS
00050	GENERAL SALES TAX	00521	REIMBURSEMENT FROM WATER BOARD
00070	CIGARETTE TAX	00522	PAYMENT FROM WATER BOARD
00073	COMMERCIAL MOTOR VEHICLE TAX	00551	ADMINISTRATIVE CHARGES
00077	MORTGAGE TAX	00573	AUTO FUEL SUPPLIES
00079	AUTO USE TAX	00574	AUTO SUPPLIES AND MATERIALS
00088	STATE AID PIT RELIEF SCHOOL AID	00576	STOREHOUSE SALES
00090	PERSONAL INCOME TAX	00578	GAS AND ELECTRIC
00091	REFUNDS OF PERSONAL INCOME TAX	00579	TELEPHONE
00093	GENERAL CORPORATION TAX	00583	DATA PROCESSING
00094	REFUNDS OF GENERAL CORP TAX	00589	HEALTH SERVICES/FEES
00095	FINANCIAL CORPORATION TAX	00590	SOCIAL SERVICES/FEES
00096	REFUNDS OF FINANCIAL CORP TAX	00591	CULTURE-RECREATION SERVICE/FEE
00099	UNINCORPORATED BUSINESS INC TX	00592	EDUCATION SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00593	ADMINISTRATIVE SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00594	MENTAL HEALTH SERVICES/FEES
00103	UTILITY TAX	00595	OTHER SERVICES/FEES
00110	PAYMENT IN LIEU OF TAXES	00596	INTRA-CITY RENTALS
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00597	INTRA-CITY AUTO MAINTENANCE
00113	TX ON COMMERCIAL RENTS - OCCUP	00600	FINES-GENERAL
00114	REFUNDS OF ALL OTHER TAXES	00602	FINES - PVB
00115	TAX ON HORSE RACE ADMISSIONS	00603	FINES - ECB
00121	OFF TRACK BETTING - SURTAX	00650	FORFEITURES - GENERAL
00122	CONVEYANCE OF REAL PROPERTY TX	00752	RENTALS: AIRPORT-PORT NY AUTH
00124	BEER + LIQUOR EXCISE TAX	00753	RENTALS: DOCK SHIP WHARFAGE
00125	TAXI MEDALION TRANSFER TAX	00754	RENTALS: MARKET
00126	SURCHARGE ON LIQUOR LICENSES	00755	RENTALS: YANKEE STADIUM
00130	PEN & INT-GEN PROP TAX	00756	RENTALS: SHEA STADIUM
00134	REFUNDS ON PEN & INT-OTHER TAX	00760	RENTALS: OTHER
00135	TAX AUDIT REVENUE.....	00815	SALES OF IN REM PROPERTY
00200	LICENSES - GENERAL	00817	MORTGAGE PAYMENTS
00201	MARRIAGE LICENSES	00820	SALES OF CITY REAL PROPERTY
00250	PERMITS - GENERAL	00822	MINOR SALES
00251	CONSTRUCTION PERMITS	00846	AWARDS FROM LITIGATION
00304	DUMPING PRIVILEGES	00847	E-911 SURCHARGES
00320	FRANCHISES - OTHER	00848	WIRELESS /CELL PHONE SURCHARGES
00325	PRIVILEGES - OTHER	00854	PRIOR YEARS REFUNDS MED ASST
00400	PUBLIC SAFETY SERVICES/FEES	00859	SUNDRIES
00410	HIGHWAYS & STREET SERVICE/FEES	00887	DAYCARE & SENIOR CENTERS

EXECUTIVE BUDGET - FY08  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
00888	MEDICD MGT INFO SYS BRADFD COR	04221	BYRNE NARCOTICS CONTROL AUXILIARY PGM
00923	EMERGENCY SHELTER GRANTS PROGRAM	04227	DRUG TREATMENT COURT
00931	COMMUNITY DEVELOPMENT BLOCK GRANTS	04229	PROJECT SAFE NEIGHBORHOODS
01203	SECT 17 RENTAL REHABILITATION	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
01207	HOME INVESTMENT PARTNERSHIP	04231	ED BYRNE-COLD CASE
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04233	HIDTA RENTAL PROGRAM
01214	LEAD BASED PAINT ABATEMENT	04235	DOJ COMMUNICATION GRANT
01233	LEAD OUTREACH GRANTS	04237	JUVENILE ACCOUNABILITY INCENTIVE
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04238	URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04242	PROJECT SENTRY
01236	GENERAL RESEARCH AND TECHNOLOGY ACTIVITY	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
01237	PUBLIC AND INDIAN HOUSING	04244	URBAN AREAS SECURITY INITIATIVE
03002	CHILD AND ADULT CARE FOOD PROGRAM	04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
03059	TELECOM INFORMATION INFRA ASST	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03100	PROCUREMENT TECHNICAL ASSISTANCE	04250	PUBLIC SAFETY PARTNRSHP & COMUTY POLCY
03200	GANG RESISTANCE EDUCATION TRAI	04251	SUPERVISED VISITATION SAFE HAVENS CHILD
03250	UASI RDD PREVENTIVE MEASURES PGM	04253	BYRNE FORMULA GRANT PROGRAM
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04254	CRIME LABORARORY IMPROVEMENT PROGRAM
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03261	CRISIS COUNSELING	04257	GRANTS TO ENCOURAGE ARREST POLICIES
03263	PUBLIC ASSISTANCE GRANTS	04261	JUSTICE ASSISTANCE GRANT FUNDS
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	04263	COMMUNITY CAPACITY DEVELOPMENT
03267	CITIZEN CORPS	04264	FORENSIC CASEWORK DNA BACKLOG REDUCTION
03268	ASSISTANCE TO FIREFIGHTERS GRANT	04265	SERVICES FOR TRAFFICKING VICTIMS
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04266	SCAMS TARGETING THE ELDERLY
03272	METROPPOLITAN MEDICAL RESPONSE SYSTEM	05902	HIGHWAY SAFETY PROJRCT PLANING
03276	BUFFER ZONE PROTECTION PLAN (BZPP)	05930	QUEENSBOROUGH BRIDGE
03277	HOMELAND SECURITY BIOWATCH PGM	05931	WILLIAMSBURGH BRIDGE
03804	NATIONAL ENDOWMENT FOR THE ARTS	05935	PURCHASE OF TRANSIT BUSES
04011	CRIMINAL JUSTICE COORD.	05959	MANHATTAN BRIDGE
04017	UNITED NATIONS + CONSULATE	05991	INTERMODAL SURFACE TRANSPORT
04028	ENFORCEMENT OVERTIME DRUG	05992	CONGESTION MITIGATION AIR
04032	GATEWAY NATIONAL PARK PROTECTI	06002	TRAFFIC INJURY PREVENTION
04099	FEDERAL ASSET FORFEITURE	06004	WHITEHALL FERRY TERMINAL
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	06009	ST GEARGE TERMINAL IMPROVMENT
04111	DRUG PROSECUTION ENHANCEMENT	06013	FEDERAL TRANSIT FORMULA GRANTS
04139	WEED AND SEED PROJECT	06014	HIGHWAY PLANNING AND CONSTRUCTION
04141	BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	06907	FEDERAL TRANSIT METROPOLITAN PLANNING
04155	BYRNE FORMULA GRANT PROGRAM - NARCOTICS	07906	LEAD POISON CONTROL GRANT
04166	COPS UNIVERSAL HIRING	07920	IMMUNIZATION PROGRAM
04169	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	07921	VENEREAL DISEASE CONTROL
04175	VIOLENCE AGAINST WOMEN	07923	TUBERCULOSIS CONTROL PROGRAM
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	07935	AIDS PREVENTION SURVEILLANCE
04178	DEVELOPING PROMISING NEW PROGRAMS	07944	FEDERAL CSS
04191	COPS MORE GRANT	07946	PEDIATRIC AIDS EPI RESEARCH
04197	STATE CRIMINAL ALIENS ASSISTAN	07951	MCKINNEY HOMELESS BLOCK GRANT
04213	BULLETPROOF VEST PROGRAM	07953	CASE MANAGEMENT SERVICES PHCP
04214	BARRIER FREE JUSTICE PROGRAM	07955	CHILDHOOD LEAD SCREENING PREV
04216	DJU POST DETENTION RESPONSIBILITY	07958	AIDS HIV SURVEILLANCE



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07959	RYAN WHITE HIV EMERGCY RELIEF	11967	TITLE XX SOC.SERV.BLOCK GRANT
07966	NEW YORK NEW YORK PATH	11968	TEMP.ASST NEEDY FAMILY 100%FED
07968	DAY CARE INSPECTIONS	11969	FOOD STAMP EMPLOY.& TRAINING
07973	NYC PRISON HEALTH STD INITIVE	11972	ADMINISTRATION
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT	11974	MEDICAID LONG TERM CARE
07981	CHILDREN FAMILY COMMUNITY SUP	11979	EMERGENCY INCOME MAINTANCE ADM
07987	LABORATORY SURVEILLANCE	11980	MEDICAL ASSISTANCE PROGRAM (MEDICAID)
07998	PREGNANCY RISK ASSESSMENT	11981	CHILD SUPPORT ADMINISTRATION
08002	TB EPIDEMIOLOGIC	11982	ADOPTION ASSISTANCE - ADMINISTRATION
08003	VIRAL HEPATITIS PREVENTION	11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
08007	NATIONAL URBAN COMMENSAL RODENT CONTROL	11985	TANF EMPLOYMENT ADMINISTRATION
08008	FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	11986	FOOD STAMP ADMINISTRATION
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	11988	TANF-SAFETY NET
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
08014	WOMEN IN NEED- SAMSHA	11992	TANF-EAF FOR J D/ PINS
08015	WORLD TRADE CENTER REGISTRY	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
08017	PROTECTION OF CHILDREN & OLDER ADULTS	11998	Adm for Child,yth,Fam Abuse & neglct act
08018	STATE PHARMMACEUTICAL ASSISTANCE PGM	12508	HEALTH INSURANCE ASSISTANCE PM
09376	NATIONAL ESTUARY PROGRAM L I	12509	TITLE 3D HEALTH PROMOTION
09390	URBAN WETLAND EVALUATION PROGRAM	12510	TITLE VII ELDER ABUSE PRVNTION
09391	US EPA EMPACT GRANT	12513	LOW-INCOME HOME ENERGY ASSISTANCE
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	12516	OPERATION RESTORE TRUST GRANT
09393	SORCE REDUCTION ASSISTANCE	12517	TITLE-E CAREGIVER SUPPORT
09394	SPECIAL PURPOSE SURVEYS,STUDIES & DEMOS	13013	MAMMOGRAPHY QUALITY STANDARDS
09395	NORTH AMERICAN WETLANDS CONSERVATION	13016	SSI BOUNTY PAYMENTS
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13017	IND VOCATIONAL ED & SKILLS TRAIN
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13019	MEDICAL MONITORING RELATED 9/11/01
11906	TANF - ADMINISTRATIVE EXPENSES	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
11908	TITLE III, PART C: NUTRITION SERVICES	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11910	FOSTER GRANDPARENT GRANT	13900	TRIO: STUDENT SUPPORT SERVICES
11914	TANF - FRINGE BENEFITS	13901	SCHOOL LUNCH
11918	EMERG.RELOCATION WELFARE TEN.	13902	FREE & REDUCED PRICE LUNCH
11919	MEDICAL ASSISTANCE PROGRAM	13905	VOCATIONAL EDUCATION
11921	TITLE V NCOA EMPLOYMENT PROG.	13907	SCHOOL BREAKFAST PROGRAM
11922	TITLE V SEN COM SER EMP PROGM.	13910	BILINGUAL EDUCATION
11930	NUTRITION PROGRAM FOR THE ELDERLY	13912	ECIA CHAPTER I
11942	CRISIS INTERVENTION	13914	SPECIAL GRANTS MISC
11950	SUPPORTIVE HOUSING PROGRAM	13915	E H A PART-B
11954	PROMOTING SAFE AND STABLE FAMILIES	13916	IMPACT AID
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13918	SCHOOL LUNCH-PRISONS
11958	TANF--EMERGENCY ASSISTANCE	13919	SUMMER FEEDING PROGRAM
11959	FOSTER CARE TITLE IV-E	13920	SCHOOL BRKFST PROGRAM-PRISONS
11960	TITLE IV-E - PROTECTIVE SERVICES	13924	ECIA CHAPTER II BLOCK GRANT
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13926	ESEA TITLE II MATH + SCIENCE
11962	ADOPTION ASSISTANCE	13927	MAGNET SCHOOL MONEY-FEDERAL F
11963	INDEPENDENT LIVING	13928	DRUG FREE SCHOOLS AID
11966	CHILD CARE & DEVEL.BLOCK GRANT	13930	ESEA TITLE III

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13935	COMMITTEE ON PRE-SCHOOL SPECIAL ED	23801	HIGHWAY EMERGENCY LOCAL PATROL
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	23802	NYS DOT TRAFFIC CONTROL
13937	EVEN START STATE EDUCATIONAL AGENCIES	23900	MEDICAID-HEALTH & MEDICAL CARE
13939	COMMUNITY LEARNING CENTERS	23902	SCHOOL PROGRAM GRANT
13941	TITLE III-LEP & IMMIGRATION STUDENT	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
13942	MATHEMATICS AND SCIENCE PARTNERSHIP	23911	ENVIRONMENTAL CONSERVATION
13943	EDUCATION TECHNOLOGY STATE GRANTS	23922	ALCOHOLISM-VOLUNTARY CONTRACTS
13944	READING FIRST STATE GRANT	23925	CME-LOCAL ASSISTANCE
14700	CDA/CBO ADULT LITERACY PROGRAM	23934	MEDICAL REHABILITATION PROGRAM
14704	EARLY INTERVENTION RESPITE	23935	PUBLIC HEALTH WORKS - LABS
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	23947	EMERGENCY MED TECH TRAINING
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	23948	COMMUNITY SUPPORT SYSTEM
15606	KEEPING FAMILIES TOGETHER IN NYC	23949	STATE AID MENTAL HEALTH
15609	ADOPTION INCENTIVE PAYMENTS	23950	STATE AID MENTAL RETARDATION
15610	INNOVATIONS IN APPLIED PUBLIC HEALTH	23951	STATE AID ALCOHOLISM
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	23953	CHAPTER 620 MENTAL RETARDATION
15702	AMERICORPS PROJECT	23962	PUBLIC HEALTH TB REIMBURSEMENT
15901	HEAD START GRANT	23972	TB CONTROL AND PREVENTION
15905	Community Service Block Grant	23974	NY NY STD
15924	EQUAL EMPLOY OPPORT COMM GRANT	23976	EARLY INTERVENTION SERVICES
15958	EDUCATION + EMPLOYMENT DEMO	23980	PUBLIC HEALTH PRIORITIES
16053	UMTA MASS TRANSIT STUDIES	23981	YOUTH TOBACCO ENFORCEMENT
16149	Workforce Investment Act - Adult	23984	HIV PARTNER NOTIFICATION
16150	W.I.A. OUT OF SCHOOL YOUTH	23985	SUMMER FEEDING SURVEILLANCE
16151	W.I.A. IN SCHOOL YOUTH	23989	HEALTH RESEARCH INC.
16152	W.I.A. DISLOCATED WORKERS	23990	ENHANCED DRINKING WATER PROTECTION
16153	W.I.A. STATEWIDE ACTIVITIES	23992	BATHING BEACH WATER QULTY MONITOR &NOTIFY
16154	Workforce Investment Act Central Adminis	23993	CBO FACILITATED ENROLLMENT
16159	WORK INCENTIVES GRANT	23994	NO SUSPECT DNA CASE WORK
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	23995	MH CLINICAL INFRASTRUCTURE
19913	REIM STATE READY INMATES	23996	MOTIVATING ADOLESCENTS DIVERSION & EDUC
19915	CORRECTION LAW SEWC 95-INMATES	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
19917	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	23998	SUPPORTED HOUSING 50M PROGRAM
19927	ALTERNATIVES TO INCARCERATION	24201	INTENSIVE CASE MANAGEMENT
19929	FORFEITURE LAW ENFORCEMENT	24203	MENTAL H ALT TO INCARCERATION
19930	CRIMES AGAINST REVENUES	24204	SUPPORTED HOUSING SERVICES
19935	ENFORCEMENT OF NAVIGATION LAWS	24206	NY NY INITIATIVE
19939	NARCOTICS CONTROL	24209	COMMUNITY M HEALTH REINVEST
19942	STATE AID TO DEPT OF PROBATION	24210	CHILDREN FAMILY SUPPORT STATE
19949	STATE FELONY PROGRAM(EDDCP)	24211	COORDINATED CHILDREN SERV ST
19967	STATE AID-TRANSPORT. OF PRISON	24214	SUPPORTIVE CASE MANAGEMENT
19973	TEMPORARY HOUSING STATE PRISON	24216	THERAPEUTIC NURSERY
19980	INTENS SUPERVISION PROG	24218	MENTALLY ILL CHEMICAL ABUSERS
19991	CRIME VICTIMS COMPENSATION BD.	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
19992	CRIME VICTIMS PROGRAM	24221	State Aid for C.O.L.A.
21606	KINGS COUNTY JUVENILE OFFENDER	24222	ADM CASE MGMT STATE
21912	CONSOLIDATED HIWAY IMPROVEMENT	24225	HCRA CHILDREN & FAMILY STATE AID
21950	ARTERIAL HIGHWAY REIMBURSEMENT	24226	MEDICATION GRANT PROGRAM
21951	ARTERIAL MAINTENANCE	24302	DSAS-DRUG FREE GRANT

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25900	AID TO DEPENDENT CHILDREN	27922	PUBLIC EXCESS COST AID
25908	SPECIAL EDUCATION SERVICES	27923	PRIVATE EXCESS COST AID
25911	PERSONAL SERVICES REIMB	27924	OCCUPATIONAL EDUCATION AID
25912	ADMINISTRATIVE EXP REIMB	27930	SCHOOL BREAKFAST AND LUNCH PGM
25913	STATE DOSS FRINGE BENEFITS	29251	LIMITED ENGLISH PROFICIENCY
25916	EMERG. RELOCATE WELFARE TENANT	29253	DATA PROCESSING PROGRAM
25922	FOSTER GRANDPARENTS PGM STATE	29255	FAMILY COURT PRE KINDERGARDEN
25925	COMMUNITY SERVICES FOR AGING	29258	MAGNET SCHOOLS
25926	SUPPLE.NUTRITION ASSIST. PROG.	29260	EMPLOYMENT PREP. EDUC.
25927	EXPANDED IN-HOMES SERVICES	29261	SOFTWARE AID
25933	CONGREGATE SERVICES INITIATIVE	29262	HARDWARE AID
25935	LONG TERM CARE OMBUDSMAN	29271	COMMUNITY COLLEGE CHILD CARE
25936	LONG TERM CARE INSURANCE EDUCATION	29275	LIBRARY MATERIALS
26003	SHELTERS	29279	TEACHER SUPPORT AID
26009	SHELTER CONTRACTS "584"	29280	EDUCATION RELATED SUPPORT SVCS
26016	ELDER ABUSE PROGRAM	29290	HIGH COST EXCESS COST AID
26063	FOSTER CARE BLOCK GRANT	29292	CHAPTER 721 REIMBURSEMENT C
26065	PROTECTIVE SERVICES	29295	HANDICAP.PUPIL-SUMMER SCHOOL
26066	ADOPTION	29303	STATE AID FOR ASSESSMENTS
26067	JD-PINS REMANDS	29304	INVENTORY PLANNING PROJECT
26069	TEMP ASSIST FOR NEEDY FAMILIES	29312	NYS LIBRARY GRANT
26070	TANF-EMERGENCY ASSIST FAMILIES	29350	COMMUNITY COLLEGE RENTS
26071	SAFETY-NET	29355	COLLEGE DISCOVERY PROGRAM
26072	WORK NOW	29356	TEACHER CENTER PROGRAM
26074	FOOD STAMP EMPLOYMENT&TRAINING	29357	Sound Basic Education
26075	100% STATE	29358	FOUNDATION AID
26076	ADMINISTRATION	29359	FOUNDATION AID
26078	MEDICAID LONG TERM CARE	29603	STATE BREAKFAST REIMBURSEMENT
26079	EMERGENCY ASSIST FOR ADULT	29604	EXTRAORDINARY NEEDS
26082	DOMESTIC VIOLENCE STATE	29605	SCA BASED BUILDING AID
26086	EMERGENCY INCOME MAINTANCE ADM	29606	BUILDING AID FOR LEASES
26087	MEDICAL ASSISTANCE ADMINISTRAT	29613	MINOR MAINTENANCE
26088	CHILD SUPPORT ADMINISTRATION	29614	UNIVERSAL PREKINDERGARTEN
26090	STATE PREVENTIVE SERVICES	29617	PRE-KINDERGARTEN ADMIN COST
26095	SPECIAL PROJECTS	29620	Early Grade Class Size Reduction
27900	SCHOOL LUNCH	29621	TEACHERS OF TOMORROW
27902	PRE-KINDERGARTEN	29622	SUMMER SCHOOL
27903	SPECIFIC PROGRAMS/BILINGUAL ED	29625	ASSEMBLY LEGISLATIVE GRANT
27904	SPECIFIC PROGRAMS/WELFARE ED	29801	NYS ENERGY CONSERVATION PROGRAM
27906	SPECIAL GRANTS-MISCELLANEOUS	29853	AID TO CRIME LABS
27907	P.S. AID/TEXTBOOKS	29856	AID TO PROSECUTION
27908	OPERATING AID	29857	SPECIAL NARCOTICS PROSECUTION
27909	STATE AID-COMMUNITY COLLEGES	29860	POINTS OF ENTRY PROGRAM
27910	P.S.AID/SPECIAL READING	29866	OCME TOXICOLOGY LAB
27911	P.S. AID&TRANSPORT/NET SUPPORT	29867	OCME DNA LAB
27912	STATE AID-SENIOR COLLEGES	29868	DRUG TREATMENT ALTER TO PRISON
27915	IMPROVING PUPIL PERFORMANCE	29869	STATE LOCAL INITIATIVE
27920	BUILDING AID	29871	CONSTRUCTION INDUSTRY STRIKE
27921	TRANSPORTATION AID	29873	MOTOR VEHICLE THEFT INSU FRAUD

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29874	DNA PROGRAM	31603	STATE APPELLATE COURTS
29886	DRUG TREATMENT PROGRAM	31604	TENANT WORK
29903	STATE AID FOR YOUTH SERVICES	31902	MUNICIPAL LABOR COMM.REIMBURSE
29905	REIMBURSEMENT OF RETIREES	31907	MANAGEMENT WELFARE FUND
29906	SCHOOL TAX RELIEF	31910	OMLR DEFERRED COMPENSATION
29911	MASS TRANSIT OPER.ASST GRANT	31914	ASSET FORFEITURE-PRIVATE
29912	DEDICATED TAX	31919	COLLEGE WORK STUDY PRIVATE FND
29914	PARTIAL REIMB. D.A.'S SALARY	31920	OMLR FLEXIBLE SPENDING PLAN
29916	PARTIAL REIMB. D.A.'S SALARY	31922	RYAN WHITE-MHRA GRANT
29918	PARTIAL REIMB. D.A.'S SALARY	31924	WATER AUTHORITY GRANT
29919	STATE AID BUS SUBSIDY GRANT	31929	UN COMMISSION
29927	PARTIAL REIMB. D.A.'S SALARY	31934	TRANSITIONAL FINANCE AUTHORITY
29928	PARTIAL REIMB. D.A.'S SALARY	31938	HEALTH BENEFITS REIMBURSEMENT
29970	STATE AID	33908	BAIL FEES FOR ALTERN TO INCAR
29976	RUNAWAY & HOMELESS YOUTH	35904	WILLIAMSBURGH BRIDGE PROJECT
29978	STATE AID-PENSION REIMBURSEMNT	35986	TEA-THIRD AVE./ HARLEM RIVER
29982	NYS DORMITORY AUTHORITY GRANT	35995	PRIVATE GRANT - PRIVATE TRANSPORTATION
30003	OFFICER INDUCTION TRAINING SCH	35998	TEA- STEINWAY STREET
30008	GASOLINE INSPECTIONS	36000	TEA- City-Wide Construction Project
30053	WATERFRONT STUDY	37921	MHRA DIRECTLY OBSERVED THERAPY
30255	NYS DEC RECYCLING GRANT	37929	CLINICAL SCREENING PROGRAM
30262	URBAN PARK SERV-URBAN FORES ED	37941	HEALTH RESEARCH INC.
30264	N Y S LOCAL WATERFRONT REVITAL	37949	AMERICAN CANCER SOCIETY
30265	NONPOINT SOURCE ABATEMENT-CNTL	37950	ROBERT WOOD JOHNSON FOUNDATION
30266	NYC AMBIENT SURFACE WATER PROJ	37951	HHC - REIMBURSEMENT
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING	37952	MEDICARE HEALTH CLINICS
30400	STOP DRIVING WHILE INTOXICATED	39903	DONATIONS FOR VICTIMS OF DOMESTIC VIOLE
30402	BUCKLE UP NEW YORK PROGRAM	41900	PRIVATE GRANTS
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	41901	PRIVATE GRANTS
30475	BRONX RIVER	41905	CONSTRUCTION AUTHORITY
30476	WATERFRONT PARKS	41911	NON RESIDENT PUPIL TUITION
30551	WIRELESS E 911 SURCHARGES	41912	CUNY BOE PARTNERSHIP
30553	Indigent Legal Services Fund	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
30555	STATE EMERGENCY AID	43900	PRIVATE GRANTS
30800	NYC VETERANS SERVICE AGENCY	43926	THE BROOKDALE FOUNDATION
30850	NON-SECURE DETENTION SERVICES	43928	HOUSING AUTHORITY POLICE GRANT
30851	SECURE DETENTION SERVICES	43929	GUIDE-A-RIDE PROGRAM
30855	TRANSITIONAL INDEPENDENT LIVIN	43935	EAST RIVER ESPLANADE
30857	NEW HOPE PROJECT	43942	MUNICIPAL ARCHIVES REFERENCE
30860	STATE CAPITAL REIMBURSEMENT	43954	NYC BRAC SECURITY PROGRAM
30901	NATURAL HERITAGE TRUST #1	43958	BATTERY PARK CITY PEP
30906	LOCAL GOVERNMENT RECORDS MGMT	43973	TOURISM PROMOTION PROJECT
30907	Election Funding	43987	ALL ANGELS T A 8807
30908	LOWER MANHATTAN CONTRSUCT. COMMAND CNTR	43999	NYC HOUSING AUTHORITY SUPVISR
30953	EMERGENCY MEDICAL SERVICES PGM	44002	RETURN OF GRANT FUND ADMINIST
30955	911 GRANT	44010	TA-FARE EVASION OVERTIME
30959	WATERFRONT-TOURISM-ENVIRON. -EDUC	44011	COMMUNITY ORIENTED POLICING SV
31601	COURT OPERATION + MAINTENANCE	44022	HUDSON RIVER PARK-PEP
31602	COURT INTEREST REIMBURSEMENT	44023	EARLY INTERVENTION INSURANCE

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44038	FORD WARRANTY PROGRAM	80601	INTERFUND AGREEMENT -WASTE WTR
44042	NATURAL CLASSROOM EDUCATION PROGRAM	80640	CAPITAL FUNDS-MISC BUDGET
44044	TURN 2 FOUNDATION	80641	CAPITAL FUNDS-IFA MISC BDGT
44048	INTEREST EXCHANGE AGREEMENT	80861	CAPITAL FUNDS-IFA
44055	GIRLS REENTRY ASSISTANCE SUPPORT PGM	80881	FISA-IFA
44056	WALLACE FOUNDATION PROGRAM	80882	IFA-CITYTIME
44057	SMART FUNDS	80941	CAPITAL FUNDS-IFA
44500	NYC HOUSING TRUST FUND - BPCA	80961	CAPITAL FUNDS-IFA
50000	SECTION 8 ADMIN FEES - VOUCHER	80962	INTERFUND AGREEMENT -SEWERS
50001	SECTION 8 ADMIN FEES - MODERATE SRO	80963	INTERFUND AGREEMENT - PLANTS
50002	SHELTER PLUS CARE	80965	INTERFUND AGREEMENT - WSP
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM	81001	BRIDGES-IFA
50004	MULTIFAMILY PROPERTY DISPOSITION	81002	IFA - TRAFFIC
51007	COMMUNITY REVITALIZATION PROJECT	81003	IFA - HIGHWAYS
54000	NYC STATE PER CAPITA ALLOCATN	81004	IFA MARINE & AVIATION
55014	OTHER FEDERAL-STATE ACTIONS	81005	IFA - RESURFACING
56001	INTEREST INCOME - OTHER	81021	CAPITAL FUNDS-IFA
56002	INTEREST INCOME-MAC	81041	CAPITAL FUNDS-IFA
56003	INTEREST-DEBT SERVICE FUND	99990	TAX REDUCTION PROGRAM
57000	REIMBURSEMENT-OVERHEAD COSTS	99991	LONG TERM SUSTAINABILITY PLAN
60000	RESERVE FED & STATE DISALLOW	99995	TAX INCREASE PROGRAM
80220	CAPITAL FUNDS-LAW DEPARTMENT		
80481	INTERFUND AGREEMENTS - BOLD		



**THE CITY OF NEW YORK**

**SCHEDULES SUPPORTING THE  
EXECUTIVE REVENUE BUDGET**

**FOR  
FISCAL YEAR 2008**

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
<b>TAXES</b>			
<b>GENERAL PROPERTY TAXES</b>			
00001 REAL PROP TAX 1ST QUART	5,814,916,000	6,262,788,000	447,872,000
00002 REAL PROP TAX 2ND QUART	858,547,000	926,871,000	68,324,000
00003 REAL PROP TAX 3RD QUART	5,730,106,000	6,150,292,000	420,186,000
00004 REAL PROP TAX 4TH QUART	841,355,000	903,049,000	61,694,000
00021 REAL ESTATE TAX REFUNDS	231,000,000-	236,000,000-	5,000,000-
00022 PROPERTY TAX REBATE	256,000,000-		256,000,000
00026 STATE AID SCHOOL TAX RELIEF	165,000,000	160,000,000	5,000,000-
00034 REAL PROPERTY TAX LIEN SALES	38,000,000	60,000,000	22,000,000
00036 DEFECTIVE LIEN REFUNDS	3,000,000-		3,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	148,000,000	153,000,000	5,000,000
REVENUE CLASS SUBTOTAL	13,105,924,000	14,380,000,000	1,274,076,000
<b>GENERAL SALES TAX</b>			
00050 GENERAL SALES TAX	4,538,000,000	4,644,000,000	106,000,000
REVENUE CLASS SUBTOTAL	4,538,000,000	4,644,000,000	106,000,000
<b>OTHER SALES AND USE TAX</b>			
00070 CIGARETTE TAX	120,000,000	117,000,000	3,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	43,000,000	44,000,000	1,000,000
00077 MORTGAGE TAX	1,391,000,000	1,249,000,000	142,000,000-
00079 AUTO USE TAX	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	1,582,000,000	1,438,000,000	144,000,000-
<b>INCOME TAXES</b>			
00088 STATE AID PIT RELIEF SCHOOL AID	928,000,000	988,000,000	60,000,000
00090 PERSONAL INCOME TAX	7,900,672,000	8,572,680,000	672,008,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,051,000,000-	1,096,000,000-	45,000,000-
00093 GENERAL CORPORATION TAX	3,001,000,000	3,543,000,000	542,000,000
00094 REFUNDS OF GENERAL CORP TAX	228,000,000-	380,000,000-	152,000,000-
00095 FINANCIAL CORPORATION TAX	891,000,000	913,000,000	22,000,000
00096 REFUNDS OF FINANCIAL CORP TAX	80,000,000-	100,000,000-	20,000,000-
00099 UNINCORPORATED BUSINESS INC TX	1,494,000,000	1,656,000,000	162,000,000

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
00100 REFUNDS OF UNICORP BUSN TAX	49,000,000-	70,000,000-	21,000,000-
00102 PERS INC TAX CTY EMP NON-RES	90,000,000	90,000,000	
00103 UTILITY TAX	356,000,000	355,000,000	1,000,000-
REVENUE CLASS SUBTOTAL	13,252,672,000	14,471,680,000	1,219,008,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	202,097,000	146,815,000	55,282,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	332,000,000	337,000,000	5,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	512,000,000	550,000,000	38,000,000
00114 REFUNDS OF ALL OTHER TAXES	20,000,000-	25,000,000-	5,000,000-
00115 TAX ON HORSE RACE ADMISSIONS	35,000	35,000	
00121 OFF TRACK BETTING - SURTAX	19,870,000	19,600,000	270,000-
00122 CONVEYANCE OF REAL PROPERTY TX	1,483,000,000	1,381,000,000	102,000,000-
00124 BEER + LIQUOR EXCISE TAX	23,000,000	23,000,000	
00125 TAXI MEDALION TRANSFER TAX	6,000,000	7,000,000	1,000,000
00126 SURCHARGE ON LIQUOR LICENSES	4,000,000	4,000,000	
REVENUE CLASS SUBTOTAL	2,562,002,000	2,443,450,000	118,552,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	30,000,000	30,000,000	
00130 PEN & INT-GEN PROP TAX	15,000,000	15,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	2,000,000-	2,000,000-	
00135 TAX AUDIT REVENUE.....	858,635,000	558,635,000	300,000,000-
REVENUE CLASS SUBTOTAL	901,635,000	601,635,000	300,000,000-
REVENUE CATEGORY SUBTOTAL	35,942,233,000	37,978,765,000	2,036,532,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,665,000	65,000	2,600,000-
REVENUE CLASS SUBTOTAL	2,665,000	65,000	2,600,000-
PERMITS			



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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00250 PERMITS - GENERAL	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	2,730,000	130,000	2,600,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	378,234	336,000	42,234-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	2,170,000	2,830,000-
REVENUE CLASS SUBTOTAL	5,378,234	2,506,000	2,872,234-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	974,996,780	1,027,474,000	52,477,220
00522 PAYMENT FROM WATER BOARD	137,096,000	155,020,000	17,924,000
REVENUE CLASS SUBTOTAL	1,112,092,780	1,182,494,000	70,401,220
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,828,579	1,718,579	110,000-
REVENUE CLASS SUBTOTAL	1,828,579	1,718,579	110,000-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	93,500,000	102,700,000	9,200,000
REVENUE CLASS SUBTOTAL	93,500,000	102,700,000	9,200,000
REVENUE CATEGORY SUBTOTAL	1,212,799,593	1,289,418,579	76,618,986
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,085,000	7,085,000	

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	7,085,000	7,085,000	
REVENUE CATEGORY SUBTOTAL	7,085,000	7,085,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION		549,136,000	549,136,000
00859 SUNDRIES	586,233,449	268,920,231	317,313,218-
REVENUE CLASS SUBTOTAL	586,233,449	818,056,231	231,822,782
REVENUE CATEGORY SUBTOTAL	586,233,449	818,056,231	231,822,782
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,259,094	7,259,527	433
REVENUE CLASS SUBTOTAL	7,259,094	7,259,527	433
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	271,159,175	269,206,836	1,952,339-
04257 GRANTS TO ENCOURAGE ARREST POLICIES	146,315		146,315-
REVENUE CLASS SUBTOTAL	271,367,990	269,206,836	2,161,154-
JUSTICE			
04011 CRIMINAL JUSTICE COORD.	247,369		247,369-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	100,287		100,287-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	12,506		12,506-
04178 DEVELOPING PROMISING NEW PROGRAMS	256,286		256,286-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	118,265		118,265-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	489,440		489,440-
04251 SUPERVISED VISITATION SAFE HAVENS CHILD	349,039		349,039-
04254 CRIME LABORATORY IMPROVEMENT PROGRAM	98,084		98,084-
04261 JUSTICE ASSISTANCE GRANT FUNDS	249,231		249,231-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,920,507		1,920,507-
REVENUE CATEGORY SUBTOTAL	280,547,591	276,466,363	4,081,228-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,061,250	1,126,900	65,650
30906 LOCAL GOVERNMENT RECORDS MGMT	5,150		5,150-
REVENUE CLASS SUBTOTAL	1,066,400	1,126,900	60,500
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,974,829		2,974,829-
REVENUE CLASS SUBTOTAL	2,974,829		2,974,829-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	6,750		6,750-
REVENUE CLASS SUBTOTAL	6,750		6,750-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	103,000	151,000	48,000
REVENUE CLASS SUBTOTAL	103,000	151,000	48,000
JUDICIARY			
31602 COURT INTEREST REIMBURSEMENT	17,435,000	17,013,000	422,000-
REVENUE CLASS SUBTOTAL	17,435,000	17,013,000	422,000-
REVENUE CATEGORY SUBTOTAL	21,585,979	18,290,900	3,295,079-
NON-GOVERNMENTAL GRANTS			

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
-----			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	604,912	401,188	203,724-
31910 OMLR DEFERRED COMPENSATION	1,343,511	1,073,224	270,287-
31920 OMLR FLEXIBLE SPENDING PLAN	190,256	194,682	4,426
31924 WATER AUTHORITY GRANT	1,601,538	1,632,935	31,397
31929 UN COMMISSION	7,975		7,975-
31934 TRANSITIONAL FINANCE AUTHORITY	26,977	26,977	
REVENUE CLASS SUBTOTAL	3,775,169	3,329,006	446,163-
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	67,830		67,830-
REVENUE CLASS SUBTOTAL	67,830		67,830-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,161,635	217,099	944,536-
44002 RETURN OF GRANT FUND ADMINIST	8,000,000	8,000,000	
REVENUE CLASS SUBTOTAL	9,161,635	8,217,099	944,536-
REVENUE CATEGORY SUBTOTAL	13,004,634	11,546,105	1,458,529-
UNRESTRICTED STATE & FED AID			
UNRESTRICT STATE & FED AID			
54000 NYC STATE PER CAPITA ALLOCATN	327,389,668	327,389,668	
REVENUE CLASS SUBTOTAL	327,389,668	327,389,668	
COLLECTED INTGOVT AID			
55014 OTHER FEDERAL-STATE ACTIONS	12,407,069	12,407,069	
REVENUE CLASS SUBTOTAL	12,407,069	12,407,069	
REVENUE CATEGORY SUBTOTAL	339,796,737	339,796,737	

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80640 CAPITAL FUNDS-MISC BUDGET	500,000	175,000	325,000-
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
80861 CAPITAL FUNDS-IFA	640,000	780,000	140,000
REVENUE CLASS SUBTOTAL	36,140,000	35,955,000	185,000-
REVENUE CATEGORY SUBTOTAL	36,140,000	35,955,000	185,000-
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99990 TAX REDUCTION PROGRAM		1,298,000,000-	1,298,000,000-
99991 LONG TERM SUSTAINABILITY PLAN		53,046,000-	53,046,000-
99995 TAX INCREASE PROGRAM		20,000,000	20,000,000
REVENUE CLASS SUBTOTAL		1,331,046,000-	1,331,046,000-
REVENUE CATEGORY SUBTOTAL		1,331,046,000-	1,331,046,000-
MAYORALTY	38,427,155,983	39,429,463,915	1,002,307,932

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30907 Election Funding	1,850,000		1,850,000-
REVENUE CLASS SUBTOTAL	1,850,000		1,850,000-
REVENUE CATEGORY SUBTOTAL	1,850,000		1,850,000-
BOARD OF ELECTIONS	1,966,000	116,000	1,850,000-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	194,000	194,000	
REVENUE CLASS SUBTOTAL	194,000	194,000	
REVENUE CATEGORY SUBTOTAL	194,000	194,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	900,000		900,000-
REVENUE CLASS SUBTOTAL	900,000		900,000-
ENVIRONMENTAL PROTECTION			
09391 US EPA EMPACT GRANT	279,247		279,247-
REVENUE CLASS SUBTOTAL	279,247		279,247-
REVENUE CATEGORY SUBTOTAL	1,179,247		1,179,247-
BOROUGH PRESIDENT - MANHATTAN	1,373,247	194,000	1,179,247-



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	93,000	93,000	
REVENUE CLASS SUBTOTAL	93,000	93,000	
REVENUE CATEGORY SUBTOTAL	93,000	93,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	237,504		237,504-
REVENUE CLASS SUBTOTAL	237,504		237,504-
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	296,414		296,414-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	181,223		181,223-
REVENUE CLASS SUBTOTAL	477,637		477,637-
REVENUE CATEGORY SUBTOTAL	715,141		715,141-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	37,676		37,676-
REVENUE CLASS SUBTOTAL	37,676		37,676-
REVENUE CATEGORY SUBTOTAL	37,676		37,676-
BOROUGH PRESIDENT BRONX	845,817	93,000	752,817-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	143,500	143,500	
REVENUE CLASS SUBTOTAL	143,500	143,500	
REVENUE CATEGORY SUBTOTAL	143,500	143,500	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	456,803		456,803-
REVENUE CLASS SUBTOTAL	456,803		456,803-
REVENUE CATEGORY SUBTOTAL	456,803		456,803-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	18,872		18,872-
30264 N Y S LOCAL WATERFRONT REVITAL	34,833		34,833-
REVENUE CLASS SUBTOTAL	53,705		53,705-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	88,825		88,825-
REVENUE CLASS SUBTOTAL	88,825		88,825-
REVENUE CATEGORY SUBTOTAL	142,530		142,530-
BOROUGH PRESIDENT - BROOKLYN	742,833	143,500	599,333-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	235,000	235,000	
REVENUE CLASS SUBTOTAL	235,000	235,000	
REVENUE CATEGORY SUBTOTAL	235,000	235,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	748,593		748,593-
REVENUE CLASS SUBTOTAL	748,593		748,593-
REVENUE CATEGORY SUBTOTAL	748,593		748,593-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT		22,100	22,100
REVENUE CLASS SUBTOTAL		22,100	22,100
REVENUE CATEGORY SUBTOTAL		22,100	22,100
BOROUGH PRESIDENT - QUEENS	983,593	257,100	726,493-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	296,400	296,400	
REVENUE CLASS SUBTOTAL	296,400	296,400	
REVENUE CATEGORY SUBTOTAL	296,400	296,400	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	57,471		57,471-
REVENUE CLASS SUBTOTAL	57,471		57,471-
REVENUE CATEGORY SUBTOTAL	57,471		57,471-
BOROUGH PRESIDENT STATEN ISLAND	353,871	296,400	57,471-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	290,000	145,000	145,000-
REVENUE CLASS SUBTOTAL	290,000	145,000	145,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	502,854	357,854	145,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,000,000	1,000,000	
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,439,000	4,439,000	
REVENUE CATEGORY SUBTOTAL	4,439,000	4,439,000	
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	3,959,345	3,959,345	
REVENUE CLASS SUBTOTAL	3,959,345	3,959,345	
REVENUE CATEGORY SUBTOTAL	3,959,345	3,959,345	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	346,720,000	325,000,000	21,720,000-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	52,160,000	52,560,000	400,000
REVENUE CLASS SUBTOTAL	398,880,000	377,560,000	21,320,000-
REVENUE CATEGORY SUBTOTAL	398,880,000	377,560,000	21,320,000-
OFFICE OF THE COMPTROLLER	407,781,199	386,316,199	21,465,000-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
-----			
FEDERAL GRANTS-CATEGORICAL			
COMMERCE			
03059 TELECOM INFORMATION INFRA ASST	306,652		306,652-
REVENUE CLASS SUBTOTAL	306,652		306,652-
JUSTICE			
04235 DOJ COMMUNICATION GRANT	123,801		123,801-
REVENUE CLASS SUBTOTAL	123,801		123,801-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	518		518-
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	3,971,119		3,971,119-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	1,964,107	1,566,676	397,431-
03267 CITIZEN CORPS	45,745		45,745-
03272 METROPOLITAN MEDICAL RESPONSE SYSTEM	421,588		421,588-
04244 URBAN AREAS SECURITY INITIATIVE	12,196,682		12,196,682-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	476,547		476,547-
REVENUE CLASS SUBTOTAL	19,076,306	1,566,676	17,509,630-
REVENUE CATEGORY SUBTOTAL	19,506,759	1,566,676	17,940,083-
STATE GRANTS-CATEGORICAL			
STATE			
30555 STATE EMERGENCY AID	19,000		19,000-
REVENUE CLASS SUBTOTAL	19,000		19,000-
REVENUE CATEGORY SUBTOTAL	19,000		19,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
43900 PRIVATE GRANTS	25,883		25,883-
REVENUE CLASS SUBTOTAL	25,883		25,883-
REVENUE CATEGORY SUBTOTAL	25,883		25,883-
DEPARTMENT OF EMERGENCY MANAGEMENT	19,551,642	1,566,676	17,984,966-



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	2,300,888	1,943,000	357,888-
REVENUE CLASS SUBTOTAL	2,833,022	2,475,134	357,888-
REVENUE CATEGORY SUBTOTAL	2,833,022	2,475,134	357,888-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	836,000	600,000	236,000-
REVENUE CLASS SUBTOTAL	836,000	600,000	236,000-
REVENUE CATEGORY SUBTOTAL	836,000	600,000	236,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	25,359,000	9,759,000	15,600,000-
00859 SUNDRIES	11,045,000	10,300,000	745,000-
REVENUE CLASS SUBTOTAL	36,679,000	20,334,000	16,345,000-
REVENUE CATEGORY SUBTOTAL	36,679,000	20,334,000	16,345,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	90,500		90,500-
REVENUE CLASS SUBTOTAL	90,500		90,500-
REVENUE CATEGORY SUBTOTAL	90,500		90,500-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	37,800		37,800-
REVENUE CLASS SUBTOTAL	37,800		37,800-
REVENUE CATEGORY SUBTOTAL	37,800		37,800-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,447,024	437,024	1,010,000-
REVENUE CLASS SUBTOTAL	1,447,024	437,024	1,010,000-
REVENUE CATEGORY SUBTOTAL	1,447,024	437,024	1,010,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	1,947,872	1,999,867	51,995
REVENUE CLASS SUBTOTAL	1,947,872	1,999,867	51,995
REVENUE CATEGORY SUBTOTAL	1,947,872	1,999,867	51,995
LAW DEPARTMENT	43,871,218	25,846,025	18,025,193-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES		76,000	76,000
00476 ADMINISTRATIVE SERV TO PUBLIC	1,150,000	1,512,000	362,000
REVENUE CLASS SUBTOTAL	1,150,000	1,588,000	438,000
REVENUE CATEGORY SUBTOTAL	1,150,000	1,588,000	438,000
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	592,000	844,000	252,000
00859 SUNDRIES	100,000	100,000	
REVENUE CLASS SUBTOTAL	692,000	944,000	252,000
REVENUE CATEGORY SUBTOTAL	692,000	944,000	252,000
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	6,074,016	1,042,474	5,031,542-
REVENUE CLASS SUBTOTAL	6,074,016	1,042,474	5,031,542-
REVENUE CATEGORY SUBTOTAL	6,074,016	1,042,474	5,031,542-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	536,249		536,249-
REVENUE CLASS SUBTOTAL	536,249		536,249-
REVENUE CATEGORY SUBTOTAL	536,249		536,249-

EXECUTIVE BUDGET - FY08  
AGENCY REVENUE SUMMARY  
030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
DEPARTMENT OF CITY PLANNING	8,452,265	3,574,474	4,877,791-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,457,000	1,957,000	500,000
REVENUE CLASS SUBTOTAL	1,457,000	1,957,000	500,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,202,123	2,544,123	658,000-
00595 OTHER SERVICES/FEES	1,390,427	165,931	1,224,496-
00596 INTRA-CITY RENTALS	354,739	364,169	9,430
REVENUE CLASS SUBTOTAL	4,947,289	3,074,223	1,873,066-
REVENUE CATEGORY SUBTOTAL	6,404,289	5,031,223	1,373,066-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,220,000	763,000	457,000-
REVENUE CLASS SUBTOTAL	1,220,000	763,000	457,000-
REVENUE CATEGORY SUBTOTAL	1,220,000	763,000	457,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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04213 BULLETPROOF VEST PROGRAM	15,000		15,000-
REVENUE CLASS SUBTOTAL	15,000		15,000-
REVENUE CATEGORY SUBTOTAL	15,000		15,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	62,889		62,889-
REVENUE CLASS SUBTOTAL	62,889		62,889-
REVENUE CATEGORY SUBTOTAL	62,889		62,889-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	320,000	320,000	
43999 NYC HOUSING AUTHORITY SUPVISR	40,000		40,000-
REVENUE CLASS SUBTOTAL	360,000	320,000	40,000-
REVENUE CATEGORY SUBTOTAL	860,000	320,000	540,000-
DEPARTMENT OF INVESTIGATION	8,572,178	6,124,223	2,447,955-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00460 EDUCATION SERVICES/FEES	20,073,968	20,073,968	
REVENUE CLASS SUBTOTAL	20,073,968	20,073,968	
<b>INTRA-CITY CHARGES</b>			
00593 ADMINISTRATIVE SERVICES/FEES	3,200,000	3,200,000	
00595 OTHER SERVICES/FEES	6,899,623	5,136,901	1,762,722-
00596 INTRA-CITY RENTALS	757,371	757,371	
REVENUE CLASS SUBTOTAL	10,856,994	9,094,272	1,762,722-
<b>RENTAL INCOME</b>			
00760 RENTALS: OTHER	15,000,000	20,000,000	5,000,000
REVENUE CLASS SUBTOTAL	15,000,000	20,000,000	5,000,000
REVENUE CATEGORY SUBTOTAL	45,930,962	49,168,240	3,237,278
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00859 SUNDRIES	9,800,000	9,800,000	
REVENUE CLASS SUBTOTAL	9,800,000	9,800,000	
REVENUE CATEGORY SUBTOTAL	9,800,000	9,800,000	
<b>FEDERAL GRANTS-CATEGORICAL</b>			
<b>AGRICULTURE</b>			
13901 SCHOOL LUNCH	14,208,198	18,509,679	4,301,481
13902 FREE & REDUCED PRICE LUNCH	236,142,527	232,876,545	3,265,982-
13907 SCHOOL BREAKFAST PROGRAM	43,588,679	45,342,671	1,753,992
13919 SUMMER FEEDING PROGRAM	16,266,117	16,266,117	

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	310,205,521	312,995,012	2,789,491
HEALTH AND HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	17,000,000	17,000,000	
REVENUE CLASS SUBTOTAL	17,000,000	17,000,000	
EDUCATION			
13905 VOCATIONAL EDUCATION	20,560,945	17,840,576	2,720,369-
13910 BILINGUAL EDUCATION	1,425,869	1,425,869	
13912 ECIA CHAPTER I	820,148,180	820,148,180	
13914 SPECIAL GRANTS MISC	51,430,452	86,297,075	34,866,623
13915 E H A PART-B	261,707,000	261,707,000	
13916 IMPACT AID	5,000,000	5,000,000	
13924 ECIA CHAPTER II BLOCK GRANT	8,897,000	8,897,000	
13926 ESEA TITLE II MATH + SCIENCE	134,404,235	134,404,235	
13927 MAGNET SCHOOL MONEY-FEDERAL F	8,284,820	8,284,820	
13928 DRUG FREE SCHOOLS AID	15,448,000	15,448,000	
13930 ESEA TITLE III	20,980,000	20,980,000	
13935 COMMITTEE ON PRE-SCHOOL SPECIAL ED	3,246,332	3,246,332	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	2,439,929	2,439,929	
13937 EVEN START STATE EDUCATIONAL AGENCIES	1,447,990	1,447,990	
13939 COMMUNITY LEARNING CENTERS	29,000,000	26,958,940	2,041,060-
13941 TITLE III-LEP & IMMIGRATION STUDENT	38,679,203	38,679,203	
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	5,974,792	5,974,792	
13943 EDUCATION TECHNOLOGY STATE GRANTS	11,692,592	11,692,592	
13944 READING FIRST STATE GRANT	46,858,218	35,000,000	11,858,218-
REVENUE CLASS SUBTOTAL	1,487,625,557	1,505,872,533	18,246,976
HEALTH & HUMAN SERVICES			
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	14,887,553	14,887,553	
REVENUE CLASS SUBTOTAL	14,887,553	14,887,553	
DEPARTMENT of HOMELAND SECUR			
03261 CRISIS COUNSELING	85,320		85,320-



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	85,320		85,320-
REVENUE CATEGORY SUBTOTAL	1,829,803,951	1,850,755,098	20,951,147
STATE GRANTS-CATEGORICAL			
EDUCATION			
27900 SCHOOL LUNCH	8,864,162	8,926,563	62,401
27902 PRE-KINDERGARTEN	17,160,238		17,160,238-
27903 SPECIFIC PROGRAMS/BILINGUAL ED	2,037,814	2,037,814	
27904 SPECIFIC PROGRAMS/WELFARE ED	1,542,200	1,542,200	
27906 SPECIAL GRANTS-MISCELLANEOUS	15,000,000	15,000,000	
27907 P.S. AID/TEXTBOOKS	74,117,207	74,117,207	
27908 OPERATING AID	2,604,049,561		2,604,049,561-
27910 P.S.AID/SPECIAL READING	29,950,000		29,950,000-
27915 IMPROVING PUPIL PERFORMANCE	36,200,000		36,200,000-
27920 BUILDING AID	25,099,728	19,659,519	5,440,209-
27921 TRANSPORTATION AID	430,632,408	477,595,506	46,963,098
27922 PUBLIC EXCESS COST AID	817,464,876		817,464,876-
27923 PRIVATE EXCESS COST AID	97,268,736	108,307,930	11,039,194
27924 OCCUPATIONAL EDUCATION AID	67,261,468	63,180,773	4,080,695-
29251 LIMITED ENGLISH PROFICIENCY	85,132,425		85,132,425-
29253 DATA PROCESSING PROGRAM	32,365,139	30,335,599	2,029,540-
29255 FAMILY COURT PRE KINDERGARDEN	338,337,591	365,786,853	27,449,262
29258 MAGNET SCHOOLS	48,175,000		48,175,000-
29260 EMPLOYMENT PREP. EDUC.	23,000,000	23,000,000	
29261 SOFTWARE AID	19,331,136	19,331,136	
29262 HARDWARE AID	11,168,498	11,168,498	
29275 LIBRARY MATERIALS	7,742,778	7,742,778	
29279 TEACHER SUPPORT AID	62,707,000		62,707,000-
29280 EDUCATION RELATED SUPPORT SVCS	32,666,902		32,666,902-
29290 HIGH COST EXCESS COST AID	195,917,816	167,064,579	28,853,237-
29292 CHAPTER 721 REIMBURSEMENT C	5,600,000	5,600,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	115,000,000	115,000,000	
29356 TEACHER CENTER PROGRAM	14,057,000	14,057,000	
29357 Sound Basic Education	421,493,115		421,493,115-
29358 FOUNDATION AID		5,533,101,299	5,533,101,299
29359 FOUNDATION AID		88,885,000	88,885,000
29603 STATE BREAKFAST REIMBURSEMENT	3,263,480	3,403,486	140,006
29604 EXTRAORDINARY NEEDS	770,292,972		770,292,972-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
29605 SCA BASED BUILDING AID	396,717,524	418,530,805	21,813,281
29606 BUILDING AID FOR LEASES	25,435,560	25,435,560	
29613 MINOR MAINTENANCE	33,330,000		33,330,000-
29614 UNIVERSAL PREKINDERGARTEN	171,000,000	249,078,274	78,078,274
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29620 Early Grade Class Size Reduction	88,837,812		88,837,812-
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29622 SUMMER SCHOOL	20,177,132		20,177,132-
REVENUE CLASS SUBTOTAL	7,167,697,278	7,867,188,379	699,491,101
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	4,814,190	4,814,190	
REVENUE CLASS SUBTOTAL	4,814,190	4,814,190	
REVENUE CATEGORY SUBTOTAL	7,172,846,269	7,872,337,370	699,491,101
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	25,040,000	23,463,707	1,576,293-
41901 PRIVATE GRANTS	2,411,388		2,411,388-
41905 CONSTRUCTION AUTHORITY	16,358,600	8,000,000	8,358,600-
41911 NON RESIDENT PUPIL TUITION	317,970	317,970	
41912 CUNY BOE PARTNERSHIP	359,432		359,432-
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	4,487,426	4,487,426	
REVENUE CLASS SUBTOTAL	48,974,816	36,269,103	12,705,713-
REVENUE CATEGORY SUBTOTAL	48,974,816	36,269,103	12,705,713-
DEPARTMENT OF EDUCATION	9,107,355,998	9,818,329,811	710,973,813

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	183,266,000	183,266,000	
REVENUE CLASS SUBTOTAL	183,266,000	183,266,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	51,179,566	12,797,270	38,382,296-
REVENUE CLASS SUBTOTAL	51,179,566	12,797,270	38,382,296-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	236,745,566	198,363,270	38,382,296-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13017 IND VOCATIONAL ED & SKILLS TRAIN	20,000		20,000-
REVENUE CLASS SUBTOTAL	20,000		20,000-
REVENUE CATEGORY SUBTOTAL	20,000		20,000-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,300,000	1,300,000	
29271 COMMUNITY COLLEGE CHILD CARE	1,865,000	2,865,000	1,000,000
29350 COMMUNITY COLLEGE RENTS	3,897,970	4,388,000	490,030
29355 COLLEGE DISCOVERY PROGRAM	764,000	839,300	75,300
REVENUE CLASS SUBTOTAL	7,826,970	9,392,300	1,565,330
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	145,373,030	150,237,500	4,864,470
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	180,373,030	185,237,500	4,864,470
REVENUE CATEGORY SUBTOTAL	188,200,000	194,629,800	6,429,800
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	
REVENUE CATEGORY SUBTOTAL	2,500,000	2,500,000	
CITY UNIVERSITY OF NEW YORK	427,650,566	395,678,070	31,972,496-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	16,884		16,884-
REVENUE CLASS SUBTOTAL	16,884		16,884-
REVENUE CATEGORY SUBTOTAL	16,884		16,884-
CIVILIAN COMPLAINT REVIEW BOARD	16,884		16,884-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,100,000	4,400,000	2,300,000
REVENUE CLASS SUBTOTAL	2,100,000	4,400,000	2,300,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	2,925,000	5,225,000	2,300,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,034,000	30,106,000	3,072,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	27,620,000	30,692,000	3,072,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	168,966,197	192,751,698	23,785,501
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	262,759	262,759	
REVENUE CLASS SUBTOTAL	169,269,044	193,054,545	23,785,501
REVENUE CATEGORY SUBTOTAL	196,889,044	223,746,545	26,857,501
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	44,000,000	54,000,000	10,000,000
00848 WIRELESS /CELL PHONE SURCHARGES	16,000,000	9,749,000	6,251,000-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
00859 SUNDRIES	9,200,000	9,000,000	200,000-
REVENUE CLASS SUBTOTAL	69,200,000	72,749,000	3,549,000
REVENUE CATEGORY SUBTOTAL	69,200,000	72,749,000	3,549,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	2,132,278	702,500	1,429,778-
04099 FEDERAL ASSET FORFEITURE	100,000		100,000-
04139 WEED AND SEED PROJECT	206,021		206,021-
04166 COPS UNIVERSAL HIRING	13,296,759	1,840,222	11,456,537-
04191 COPS MORE GRANT	329,186		329,186-
04213 BULLETPROOF VEST PROGRAM	1,096,646		1,096,646-
04221 BYRNE NARCOTICS CONTROL AUXILIARY PGM	242,302		242,302-
04229 PROJECT SAFE NEIGHBORHOODS	113,458		113,458-
04233 HIDTA RENTAL PROGRAM	1,022,333		1,022,333-
04250 PUBLIC SAFETY PARTNRSHP & COMUTY POLCY	5,994,675		5,994,675-
04253 BYRNE FORMULA GRANT PROGRAM	125,088		125,088-
04254 CRIME LABORATORY IMPROVEMENT PROGRAM	193,998		193,998-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	275,168		275,168-
04261 JUSTICE ASSISTANCE GRANT FUNDS	4,609,494	2,551,448	2,058,046-
04263 COMMUNITY CAPACITY DEVELOPMENT	292,428		292,428-
04264 FORENSIC CASEWORK DNA BACKLOG REDUCTION	748,075		748,075-
04265 SERVICES FOR TRAFFICKING VICTIMS	450,000		450,000-
REVENUE CLASS SUBTOTAL	31,227,909	5,094,170	26,133,739-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	
TRANSPORTATION			
05902 HIGHWAY SAFETY PROJRCT PLANING	450,000		450,000-
REVENUE CLASS SUBTOTAL	450,000		450,000-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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TREASURY			
03200 GANG RESISTANCE EDUCATION TRAI	81,771		81,771-
REVENUE CLASS SUBTOTAL	81,771		81,771-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	4,192,260		4,192,260-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	20,437,713		20,437,713-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	2,100,000		2,100,000-
04244 URBAN AREAS SECURITY INITIATIVE	62,529,886	44,000,000	18,529,886-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	18,685,543		18,685,543-
REVENUE CLASS SUBTOTAL	107,945,402	44,000,000	63,945,402-
REVENUE CATEGORY SUBTOTAL	146,705,082	56,094,170	90,610,912-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	11,595,000	11,969,100	374,100
29982 NYS DORMITORY AUTHORITY GRANT	3,170		3,170-
30908 LOWER MANHATTAN CONTSRUCT. COMMAND CNTR	137,208		137,208-
REVENUE CLASS SUBTOTAL	11,735,378	11,969,100	233,722
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,408,387		4,408,387-
19939 NARCOTICS CONTROL	280,000		280,000-
29853 AID TO CRIME LABS	1,466,592	536,208	930,384-
29873 MOTOR VEHICLE THEFT INSU FRAUD	839,185		839,185-
REVENUE CLASS SUBTOTAL	6,994,164	536,208	6,457,956-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	2,000	2,000-
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	63,800	61,800	2,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	685,814		685,814-
30402 BUCKLE UP NEW YORK PROGRAM	1,230,892		1,230,892-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	660,014		660,014-
REVENUE CLASS SUBTOTAL	2,576,720		2,576,720-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	20,384,000	4,200,000	16,184,000-
REVENUE CLASS SUBTOTAL	20,384,000	4,200,000	16,184,000-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	1,560,109		1,560,109-
23802 NYS DOT TRAFFIC CONTROL	857,400		857,400-
REVENUE CLASS SUBTOTAL	2,417,509		2,417,509-
REVENUE CATEGORY SUBTOTAL	44,803,571	17,399,108	27,404,463-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	6,268,838		6,268,838-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	6,268,838		6,268,838-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	3,007,800		3,007,800-
35986 TEA-THIRD AVE./ HARLEM RIVER	103,950		103,950-
35998 TEA- STEINWAY STREET	330,750		330,750-
36000 TEA- City-Wide Construction Project	10,214,037		10,214,037-
REVENUE CLASS SUBTOTAL	13,656,537		13,656,537-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	408,354		408,354-
43928 HOUSING AUTHORITY POLICE GRANT	74,322,721	69,082,461	5,240,260-
44010 TA-FARE EVASION OVERTIME	1,540,806		1,540,806-
44011 COMMUNITY ORIENTED POLICING SV	42,438		42,438-
44038 FORD WARRANTY PROGRAM	134,026		134,026-
REVENUE CLASS SUBTOTAL	76,448,345	69,082,461	7,365,884-
REVENUE CATEGORY SUBTOTAL	96,373,720	69,082,461	27,291,259-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81002 IFA - TRAFFIC	1,796,999	1,796,999	
REVENUE CLASS SUBTOTAL	1,796,999	1,796,999	
REVENUE CATEGORY SUBTOTAL	1,796,999	1,796,999	
POLICE DEPARTMENT	558,693,416	446,093,283	112,600,133-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	870,000	790,000	80,000-
REVENUE CLASS SUBTOTAL	870,000	790,000	80,000-
REVENUE CATEGORY SUBTOTAL	870,000	790,000	80,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	68,531,000	62,659,000	5,872,000-
REVENUE CLASS SUBTOTAL	68,531,000	62,659,000	5,872,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,343,349	10,343,349	
REVENUE CLASS SUBTOTAL	10,343,349	10,343,349	
REVENUE CATEGORY SUBTOTAL	78,874,349	73,002,349	5,872,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
REVENUE CATEGORY SUBTOTAL	500,000		500,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13019 MEDICAL MONITORING RELATED 9/11/01	13,181,061	4,827,541	8,353,520-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	13,181,061	4,827,541	8,353,520-
INTERIOR			
04032 GATEWAY NATIONAL PARK PROTECTI	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
HEALTH & HUMAN SERVICES			
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	18,665,825		18,665,825-
REVENUE CLASS SUBTOTAL	18,665,825		18,665,825-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	510,965		510,965-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	2,479,156		2,479,156-
04244 URBAN AREAS SECURITY INITIATIVE	19,319,368	11,531,422	7,787,946-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	11,037,043	5,653,738	5,383,305-
REVENUE CLASS SUBTOTAL	33,346,532	17,185,160	16,161,372-
REVENUE CATEGORY SUBTOTAL	65,218,418	22,037,701	43,180,717-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	28,301,250	29,318,250	1,017,000
REVENUE CLASS SUBTOTAL	28,301,250	29,318,250	1,017,000
STATE			
30003 OFFICER INDUCTION TRAINING SCH	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	30,147,251	31,164,251	1,017,000
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	131,614,205	134,941,846	3,327,641
REVENUE CLASS SUBTOTAL	131,614,205	134,941,846	3,327,641
REVENUE CATEGORY SUBTOTAL	131,614,205	134,941,846	3,327,641
FIRE DEPARTMENT	307,224,223	261,936,147	45,288,076-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	392,044	392,044	
REVENUE CLASS SUBTOTAL	392,044	392,044	
REVENUE CATEGORY SUBTOTAL	392,044	392,044	
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
<b>FEDERAL GRANTS-CATEGORICAL</b>			
<b>AGRICULTURE</b>			
03002 CHILD AND ADULT CARE FOOD PROGRAM	700,000	1,200,000	500,000
REVENUE CLASS SUBTOTAL	700,000	1,200,000	500,000
<b>HEALTH AND HUMAN SERVICES</b>			
11914 TANF - FRINGE BENEFITS	14,045,011	14,045,011	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,121,921	22,121,921	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2,228,258	997,500	1,230,758-
11958 TANF--EMERGENCY ASSISTANCE	15,881,189	15,881,186	3-
11959 FOSTER CARE TITLE IV-E	42,283,196	86,773,862	44,490,666
11960 TITLE IV-E - PROTECTIVE SERVICES	13,551,659	13,551,659	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	60,567,192	70,795,655	10,228,463
11962 ADOPTION ASSISTANCE	176,272,854	177,436,285	1,163,431
11963 INDEPENDENT LIVING	7,659,602	7,659,602	
11966 CHILD CARE & DEVEL.BLOCK GRANT	503,065,938	438,438,835	64,627,103-
11967 TITLE XX SOC.SERV.BLOCK GRANT	7,020,348	1,020,348	6,000,000-
11979 EMERGENCY INCOME MAINTANCE ADM	2,787,333	1,885,147	902,186-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	102,306	102,306	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	579,512	579,512	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	23,519,449	23,519,449	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,210,449	78,210,449	
11992 TANF-EAF FOR J D/ PINS	5,000,000	5,000,000	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	25,229,247	25,229,250	3
11995 SOC SERV BLK GRANT TITLXXX CHILD WELFARE	52,166,891	52,166,891	
15901 HEAD START GRANT	216,957,796	178,978,297	37,979,499-
REVENUE CLASS SUBTOTAL	1,269,250,151	1,214,393,165	54,856,986-
LABOR			
15958 EDUCATION + EMPLOYMENT DEMO	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
HEALTH & HUMAN SERVICES			
11998 Adm for Child,yth,Fam Abuse & neglct act	456,665	113,618	343,047-
15609 ADOPTION INCENTIVE PAYMENTS	79,752		79,752-
REVENUE CLASS SUBTOTAL	536,417	113,618	422,799-
REVENUE CATEGORY SUBTOTAL	1,270,686,568	1,215,706,783	54,979,785-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	55,641		55,641-
REVENUE CLASS SUBTOTAL	55,641		55,641-
SOCIAL SERVICES			
25908 SPECIAL EDUCATION SERVICES	28,000,248	28,000,248	
25913 STATE DOSS FRINGE BENEFITS	10,604,040	10,604,040	
26063 FOSTER CARE BLOCK GRANT	227,982,006	232,329,984	4,347,978
26066 ADOPTION	148,299,145	149,283,111	983,966
26067 JD-PINS REMANDS	3,000,000	3,000,000	
26069 TEMP ASSIST FOR NEEDY FAMILIES	507,500	507,500	

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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26070 TANF-EMERGENCY ASSIST FAMILIES	7,903,910	7,903,910	
26086 EMERGENCY INCOME MAINTANCE ADM	451,093	451,093	
26087 MEDICAL ASSISTANCE ADMINISTRAT	51,113	51,113	
26090 STATE PREVENTIVE SERVICES	235,927,903	241,994,923	6,067,020
26095 SPECIAL PROJECTS	275,000		275,000-
REVENUE CLASS SUBTOTAL	663,001,958	674,125,922	11,123,964
REVENUE CATEGORY SUBTOTAL	663,057,599	674,125,922	11,068,323
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-SOCIAL SERVICES			
39903 DONATIONS FOR VICTIMS OF DOMESTIC VIOLE	1,020		1,020-
REVENUE CLASS SUBTOTAL	1,020		1,020-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	40,953		40,953-
REVENUE CLASS SUBTOTAL	40,953		40,953-
REVENUE CATEGORY SUBTOTAL	41,973		41,973-
ADMIN FOR CHILDREN'S SERVICES	1,937,597,184	1,893,643,749	43,953,435-



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	8,870,195	8,870,195	
REVENUE CLASS SUBTOTAL	8,870,195	8,870,195	
REVENUE CATEGORY SUBTOTAL	8,870,195	8,870,195	
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00854 PRIOR YEARS REFUNDS MED ASST	2,674,000	2,674,000	
00859 SUNDRIES	42,437,667	42,437,667	
REVENUE CLASS SUBTOTAL	45,111,667	45,111,667	
REVENUE CATEGORY SUBTOTAL	45,111,667	45,111,667	
<b>FEDERAL GRANTS-CATEGORICAL</b>			
<b>AGRICULTURE</b>			
03002 CHILD AND ADULT CARE FOOD PROGRAM	310,444		310,444-
REVENUE CLASS SUBTOTAL	310,444		310,444-
<b>HEALTH AND HUMAN SERVICES</b>			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	31,464,122	23,494,091	7,970,031-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	234,003,084	79,346,582	154,656,502-
11906 TANF - ADMINISTRATIVE EXPENSES	97,186,074	618,820	96,567,254-
11914 TANF - FRINGE BENEFITS	34,052,632	34,052,632	
11919 MEDICAL ASSISTANCE PROGRAM	51,520,877	67,003,345	15,482,468
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	322,604,819	311,200,697	11,404,122-
11958 TANF--EMERGENCY ASSISTANCE	33,022,054	31,190,054	1,832,000-
11967 TITLE XX SOC.SERV.BLOCK GRANT	35,360,181	32,646,627	2,713,554-
11968 TEMP.ASST NEEDY FAMILY 100%FED	28,756,824	5,937,963	22,818,861-
11969 FOOD STAMP EMPLOY.& TRAINING	33,515,947	54,228,723	20,712,776
11972 ADMINISTRATION	102,000	102,000	

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
11974 MEDICAID LONG TERM CARE	227,000	227,000	
11979 EMERGENCY INCOME MAINTANCE ADM	476,000	476,000	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	15,446,302	122,312,334	106,866,032
11981 CHILD SUPPORT ADMINISTRATION	45,981,519	45,011,249	970,270-
11985 TANF EMPLOYMENT ADMINISTRATION	20,500,000		20,500,000-
11986 FOOD STAMP ADMINISTRATION	3,817,290	77,996,577	74,179,287
11988 TANF-SAFETY NET	35,250,000	35,250,000	
REVENUE CLASS SUBTOTAL	1,023,286,725	921,094,694	102,192,031-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	27,338,286	29,392,299	2,054,013
REVENUE CLASS SUBTOTAL	27,338,286	29,392,299	2,054,013
DEPARTMENT of HOMELAND SECUR			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	331,439		331,439-
REVENUE CLASS SUBTOTAL	331,439		331,439-
REVENUE CATEGORY SUBTOTAL	1,051,266,894	950,486,993	100,779,901-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	88,408,830	52,883,845	35,524,985-
25900 AID TO DEPENDENT CHILDREN	300,000		300,000-
25911 PERSONAL SERVICES REIMB	93,893,352	127,950,140	34,056,788
25912 ADMINISTRATIVE EXP REIMB	77,518,458	214,000	77,304,458-
25913 STATE DOSS FRINGE BENEFITS	25,059,993	25,059,993	
26009 SHELTER CONTRACTS "584"		3,900,000	3,900,000
26065 PROTECTIVE SERVICES	4,181,213	12,544,823	8,363,610
26069 TEMP ASSIST FOR NEEDY FAMILIES	137,402,740	125,073,937	12,328,803-
26070 TANF-EMERGENCY ASSIST FAMILIES	14,126,746	13,949,273	177,473-
26071 SAFETY-NET	372,546,704	374,741,240	2,194,536
26072 WORK NOW	123,536,005	123,536,005	
26074 FOOD STAMP EMPLOYMENT&TRAINING	12,588,000	12,588,000	
26075 100% STATE	400,000	400,000	
26076 ADMINISTRATION	58,564	52,000	6,564-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
26078 MEDICAID LONG TERM CARE	14,306,500	14,306,500	
26079 EMERGENCY ASSIST FOR ADULT	2,090,000	2,090,000	
26086 EMERGENCY INCOME MAINTANCE ADM	142,000	142,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	5,143,715	122,518,945	117,375,230
26088 CHILD SUPPORT ADMINISTRATION	4,228,152	10,442,306	6,214,154
REVENUE CLASS SUBTOTAL	975,930,972	1,022,393,007	46,462,035
REVENUE CATEGORY SUBTOTAL	975,930,972	1,022,393,007	46,462,035
DEPARTMENT OF SOCIAL SERVICES	2,081,179,728	2,026,861,862	54,317,866-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	31,121,017	31,121,017	
REVENUE CLASS SUBTOTAL	31,121,017	31,121,017	
REVENUE CATEGORY SUBTOTAL	31,121,017	31,121,017	
FEDERAL GRANTS--CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	27,173,980	28,107,983	934,003
11906 TANF - ADMINISTRATIVE EXPENSES	15,131,023	14,197,019	934,004-
11914 TANF - FRINGE BENEFITS	5,813,267	5,813,267	
11950 SUPPORTIVE HOUSING PROGRAM	926,144	156,144	770,000-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	111,233,758	72,645,789	38,587,969-
11958 TANF--EMERGENCY ASSISTANCE		3,000,000	3,000,000
REVENUE CLASS SUBTOTAL	160,278,172	123,920,202	36,357,970-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	6,485,497		6,485,497-
REVENUE CLASS SUBTOTAL	6,485,497		6,485,497-
REVENUE CATEGORY SUBTOTAL	166,763,669	123,920,202	42,843,467-
STATE GRANTS--CATEGORICAL			
SOCIAL SERVICES			
25911 PERSONAL SERVICES REIMB	13,901,187	14,144,991	243,804
25912 ADMINISTRATIVE EXP REIMB	4,409,689	4,165,890	243,799-
25913 STATE DOSS FRINGE BENEFITS	5,538,536	5,538,536	
26003 SHELTERS	9,317,921	9,867,920	549,999
26009 SHELTER CONTRACTS "584"	93,962,998	98,493,999	4,531,001
26069 TEMP ASSIST FOR NEEDY FAMILIES	59,601,786	41,639,518	17,962,268-
26070 TANF-EMERGENCY ASSIST FAMILIES		1,500,000	1,500,000

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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26071 SAFETY-NET	24,643,879	46,429,388	21,785,509
REVENUE CLASS SUBTOTAL	211,375,996	221,780,242	10,404,246
REVENUE CATEGORY SUBTOTAL	211,375,996	221,780,242	10,404,246
DEPARTMENT OF HOMELESS SERVICES	409,260,682	376,821,461	32,439,221-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	440,000	
REVENUE CATEGORY SUBTOTAL	440,000	440,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	10,115,000	10,115,000	
REVENUE CLASS SUBTOTAL	10,115,000	10,115,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	716,469	716,469	
REVENUE CLASS SUBTOTAL	716,469	716,469	
REVENUE CATEGORY SUBTOTAL	10,831,469	10,831,469	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	19,000	8,000	11,000-
00859 SUNDRIES	6,488,000	6,491,000	3,000

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	6,507,000	6,499,000	8,000-
REVENUE CATEGORY SUBTOTAL	6,507,000	6,499,000	8,000-
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BRKFST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
HEALTH AND HUMAN SERVICES			
13016 SSI BOUNTY PAYMENTS	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	15,000,000	15,000,000	
04213 BULLETPROOF VEST PROGRAM	104,125		104,125-
REVENUE CLASS SUBTOTAL	15,104,125	15,000,000	104,125-
REVENUE CATEGORY SUBTOTAL	17,428,125	17,324,000	104,125-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	46,880		46,880-
REVENUE CLASS SUBTOTAL	46,880		46,880-
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	5,700,000	5,700,000	
19915 CORRECTION LAW SEWC 95-INMATES	280,515		280,515-
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	180,290		180,290-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
19973 TEMPORARY HOUSING STATE PRISON	13,038,000	13,038,000	
REVENUE CLASS SUBTOTAL	20,247,805	19,787,000	460,805-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
ALCOHOL AND SUBSTANCE ABUSE			
24302 DSAS-DRUG FREE GRANT	251,883		251,883-
REVENUE CLASS SUBTOTAL	251,883		251,883-
REVENUE CATEGORY SUBTOTAL	20,606,568	19,847,000	759,568-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	362,844		362,844-
REVENUE CLASS SUBTOTAL	362,844		362,844-
REVENUE CATEGORY SUBTOTAL	362,844		362,844-
DEPARTMENT OF CORRECTION	56,201,006	54,966,469	1,234,537-



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	18,750		18,750-
REVENUE CLASS SUBTOTAL	18,750		18,750-
REVENUE CATEGORY SUBTOTAL	18,750		18,750-
BOARD OF CORRECTION	18,750		18,750-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	136,005,294	124,265,283	11,740,011-
REVENUE CLASS SUBTOTAL	136,005,294	124,265,283	11,740,011-
REVENUE CATEGORY SUBTOTAL	136,005,294	124,265,283	11,740,011-
PENSION CONTRIBUTIONS	136,005,294	124,265,283	11,740,011-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	327,199		327,199-
REVENUE CLASS SUBTOTAL	327,199		327,199-
STATE			
30553 Indigent Legal Services Fund	21,907,330	30,000,000	8,092,670
REVENUE CLASS SUBTOTAL	21,907,330	30,000,000	8,092,670
REVENUE CATEGORY SUBTOTAL	22,234,529	30,000,000	7,765,471
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	29,299,000	
REVENUE CLASS SUBTOTAL	29,299,000	29,299,000	
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	30,180,657		30,180,657-
REVENUE CLASS SUBTOTAL	30,180,657		30,180,657-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	19,189,007	20,906,440	1,717,433
REVENUE CLASS SUBTOTAL	19,189,007	20,906,440	1,717,433
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	189,869,453	189,869,453	
REVENUE CLASS SUBTOTAL	189,869,453	189,869,453	

EXECUTIVE BUDGET - FY08  
AGENCY REVENUE SUMMARY  
098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	268,538,117	240,074,893	28,463,224-
MISCELLANEOUS	290,772,646	270,074,893	20,697,753-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----	-----	-----
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	126,099,806	132,412,913	6,313,107
REVENUE CLASS SUBTOTAL	126,099,806	132,412,913	6,313,107
REVENUE CATEGORY SUBTOTAL	126,099,806	132,412,913	6,313,107
DEBT SERVICE	126,099,806	132,412,913	6,313,107

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	1,896,000	1,896,000	
REVENUE CLASS SUBTOTAL	1,896,000	1,896,000	
REVENUE CATEGORY SUBTOTAL	1,896,000	1,896,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,721,000	1,771,000	50,000
REVENUE CLASS SUBTOTAL	1,721,000	1,771,000	50,000
REVENUE CATEGORY SUBTOTAL	1,721,000	1,771,000	50,000
CITY CLERK	3,617,000	3,667,000	50,000

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	284,000	172,425	111,575-
00595 OTHER SERVICES/FEES	300,000	300,000	
REVENUE CLASS SUBTOTAL	584,000	472,425	111,575-
REVENUE CATEGORY SUBTOTAL	584,000	472,425	111,575-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
11930 NUTRITION PROGRAM FOR THE ELDERLY	8,414,440	8,414,440	
REVENUE CLASS SUBTOTAL	8,414,440	8,414,440	
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	332,032	100,000	232,032-
11908 TITLE III, PART C: NUTRITION SERVICES	19,460,888	18,913,931	546,957-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,896,503	9,522,950	1,373,553-
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,262,085	25,262,085	
12508 HEALTH INSURANCE ASSISTANCE PM	266,500	226,978	39,522-
12509 TITLE 3D HEALTH PROMOTION	794,486	639,789	154,697-
12510 TITLE VII ELDER ABUSE PRVNTION	334,895	230,872	104,023-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	2,046,720	570,812	1,475,908-
12516 OPERATION RESTORE TRUST GRANT	21,590		21,590-
12517 TITLE-E CAREGIVER SUPPORT	4,187,717	4,187,717	

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	63,603,416	59,655,134	3,948,282-
HOUSING AND URBAN DEVELOPMENT			
01237 PUBLIC AND INDIAN HOUSING	29,400,000	29,400,000	
REVENUE CLASS SUBTOTAL	29,400,000	29,400,000	
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	2,265,900	2,265,900	
11922 TITLE V SEN COM SER EMP PROGM.	2,742,905	2,742,905	
REVENUE CLASS SUBTOTAL	5,008,805	5,008,805	
ACTION			
11910 FOSTER GRANDPARENT GRANT	1,634,804	1,634,804	
REVENUE CLASS SUBTOTAL	1,634,804	1,634,804	
HEALTH & HUMAN SERVICES			
08018 STATE PHARMMACEUTICAL ASSISTANCE PGM	459,677		459,677-
REVENUE CLASS SUBTOTAL	459,677		459,677-
REVENUE CATEGORY SUBTOTAL	108,521,142	104,113,183	4,407,959-
STATE GRANTS-CATEGORICAL			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	34,534	34,534	
25925 COMMUNITY SERVICES FOR AGING	5,979,620	5,186,502	793,118-
25926 SUPPLE.NUTRITION ASSIST. PROG.	7,201,688	7,201,688	
25927 EXPANDED IN-HOMES SERVICES	19,106,547	15,677,432	3,429,115-
25933 CONGREGATE SERVICES INITIATIVE	339,944	300,000	39,944-
25935 LONG TERM CARE OMBUDSMAN	246,069		246,069-
25936 LONG TERM CARE INSURANCE EDUCATION	100,000		100,000-
REVENUE CLASS SUBTOTAL	33,008,402	28,400,156	4,608,246-



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	400,671	103,109	297,562-
REVENUE CLASS SUBTOTAL	400,671	103,109	297,562-
EDUCATION			
27921 TRANSPORTATION AID	359,419		359,419-
REVENUE CLASS SUBTOTAL	359,419		359,419-
REVENUE CATEGORY SUBTOTAL	33,768,492	28,503,265	5,265,227-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43926 THE BROOKDALE FOUNDATION	6,000		6,000-
REVENUE CLASS SUBTOTAL	6,000		6,000-
REVENUE CATEGORY SUBTOTAL	6,000		6,000-
DEPARTMENT FOR THE AGING	143,879,634	134,088,873	9,790,761-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	13,500	13,500	
00595 OTHER SERVICES/FEES	1,612,586	297,000	1,315,586-
REVENUE CLASS SUBTOTAL	1,626,086	310,500	1,315,586-
REVENUE CATEGORY SUBTOTAL	1,626,086	310,500	1,315,586-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	123,417		123,417-
REVENUE CLASS SUBTOTAL	123,417		123,417-
REVENUE CATEGORY SUBTOTAL	123,417		123,417-
DEPARTMENT OF CULTURAL AFFAIRS	1,749,503	310,500	1,439,003-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	714,754		714,754-
REVENUE CLASS SUBTOTAL	714,754		714,754-
REVENUE CATEGORY SUBTOTAL	714,754		714,754-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
REVENUE CATEGORY SUBTOTAL	500,000	500,000	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	9,589,031	12,730,513	3,141,482
REVENUE CLASS SUBTOTAL	9,589,031	12,730,513	3,141,482
REVENUE CATEGORY SUBTOTAL	9,589,031	12,730,513	3,141,482
FINANCIAL INFORMATION SERVICE AGENCY	10,803,785	13,230,513	2,426,728

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	54,564	54,564	
13918 SCHOOL LUNCH-PRISONS	402,518	402,518	
13920 SCHOOL BRKFST PROGRAM-PRISONS	231,254	231,254	
REVENUE CLASS SUBTOTAL	688,336	688,336	
REVENUE CATEGORY SUBTOTAL	688,336	688,336	
STATE GRANTS-CATEGORICAL			
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	30,588	30,588	
REVENUE CLASS SUBTOTAL	30,588	30,588	
YOUTH			
30850 NON-SECURE DETENTION SERVICES	16,069,057	16,508,740	439,683
30851 SECURE DETENTION SERVICES	20,937,174	22,126,614	1,189,440
30860 STATE CAPITAL REIMBURSEMENT	3,205,220	3,205,220	
REVENUE CLASS SUBTOTAL	40,211,451	41,840,574	1,629,123
REVENUE CATEGORY SUBTOTAL	40,242,039	41,871,162	1,629,123
DEPARTMENT OF JUVENILE JUSTICE	40,930,375	42,559,498	1,629,123

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	591,500	503,800	87,700-
00476 ADMINISTRATIVE SERV TO PUBLIC	468,000	468,000	
REVENUE CLASS SUBTOTAL	1,059,500	971,800	87,700-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	604,125	89,218	514,907-
REVENUE CLASS SUBTOTAL	604,125	89,218	514,907-
REVENUE CATEGORY SUBTOTAL	1,663,625	1,061,018	602,607-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	20,000	10,000	10,000-
REVENUE CLASS SUBTOTAL	20,000	10,000	10,000-
REVENUE CATEGORY SUBTOTAL	20,000	10,000	10,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	1,415,762	1,674,000	258,238
REVENUE CLASS SUBTOTAL	1,415,762	1,674,000	258,238
REVENUE CATEGORY SUBTOTAL	1,415,762	1,674,000	258,238
OFFICE OF PAYROLL ADMINISTRATION	3,099,387	2,745,018	354,369-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	
REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	100,000		100,000-
LANDMARKS PRESERVATION COMM.	1,159,000	1,059,000	100,000-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	28,000,000	28,000,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,000,000	3,553,000	553,000
REVENUE CLASS SUBTOTAL	3,000,000	3,553,000	553,000
REVENUE CATEGORY SUBTOTAL	3,000,000	3,553,000	553,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,500,000	6,500,000	
REVENUE CLASS SUBTOTAL	6,500,000	6,500,000	
REVENUE CATEGORY SUBTOTAL	6,500,000	6,500,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	140,000,000	30,000,000	110,000,000-
REVENUE CLASS SUBTOTAL	140,000,000	30,000,000	110,000,000-
REVENUE CATEGORY SUBTOTAL	140,000,000	30,000,000	110,000,000-
NYC TAXI AND LIMOUSINE COMM	177,500,000	68,053,000	109,447,000-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
FEDERAL GRANTS-CATEGORICAL			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	54,000		54,000-
REVENUE CLASS SUBTOTAL	54,000		54,000-
REVENUE CATEGORY SUBTOTAL	54,000		54,000-
COMMISSION ON HUMAN RIGHTS	54,000		54,000-



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00595 OTHER SERVICES/FEES	25,750,248	17,702,998	8,047,250-
REVENUE CLASS SUBTOTAL	25,750,248	17,702,998	8,047,250-
REVENUE CATEGORY SUBTOTAL	25,750,248	17,702,998	8,047,250-
<b>FEDERAL GRANTS--CATEGORICAL</b>			
<b>HEALTH AND HUMAN SERVICES</b>			
08008 FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	75,000	18,750	56,250-
11903 LOW-INCOME HOME ENERGY ASSISTANCE	254,754	20,000	234,754-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,307,000	21,507,000	20,200,000
15905 Community Service Block Grant	31,962,373	28,576,096	3,386,277-
REVENUE CLASS SUBTOTAL	33,599,127	50,121,846	16,522,719
<b>HOUSING AND URBAN DEVELOPMENT</b>			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
<b>LABOR</b>			
16150 W.I.A. OUT OF SCHOOL YOUTH	8,327,246	8,029,495	297,751-
16151 W.I.A. IN SCHOOL YOUTH	18,231,842	18,149,355	82,487-
16154 Workforce Investment Act Central Adminis	2,893,943	2,880,850	13,093-
REVENUE CLASS SUBTOTAL	29,453,031	29,059,700	393,331-
<b>EDUCATION</b>			
14700 CDA/CBO ADULT LITERACY PROGRAM	12,618		12,618-
REVENUE CLASS SUBTOTAL	12,618		12,618-
REVENUE CATEGORY SUBTOTAL	63,162,993	79,181,546	16,018,553

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	27,500		27,500-
REVENUE CLASS SUBTOTAL	27,500		27,500-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	653,000	653,000	
REVENUE CLASS SUBTOTAL	653,000	653,000	
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	10,454,587	10,454,587	
29976 RUNAWAY & HOMELESS YOUTH	451,773	421,566	30,207-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,494,778	1,394,791	99,987-
REVENUE CLASS SUBTOTAL	12,401,138	12,270,944	130,194-
REVENUE CATEGORY SUBTOTAL	13,081,638	12,923,944	157,694-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
44056 WALLACE FOUNDATION PROGRAM	408,311		408,311-
REVENUE CLASS SUBTOTAL	408,311		408,311-
REVENUE CATEGORY SUBTOTAL	408,311		408,311-
DEPARTMENT OF YOUTH & COMMUNITY DEV	102,403,190	109,808,488	7,405,298

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,000	44,000	
REVENUE CLASS SUBTOTAL	44,000	44,000	
REVENUE CATEGORY SUBTOTAL	44,000	44,000	
CONFLICTS OF INTEREST BOARD	44,000	44,000	

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	52,942		52,942-
REVENUE CLASS SUBTOTAL	52,942		52,942-
REVENUE CATEGORY SUBTOTAL	52,942		52,942-
MANHATTAN COMMUNITY BOARD #1	52,942		52,942-

EXECUTIVE BUDGET - FY08  
AGENCY REVENUE SUMMARY  
343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,600		5,600-
REVENUE CLASS SUBTOTAL	5,600		5,600-
REVENUE CATEGORY SUBTOTAL	5,600		5,600-
MANHATTAN COMMUNITY BOARD #3	5,600		5,600-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	5,040		5,040-
REVENUE CLASS SUBTOTAL	5,040		5,040-
REVENUE CATEGORY SUBTOTAL	5,040		5,040-
MANHATTAN COMMUNITY BOARD #6	5,040		5,040-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	30,530		30,530-
REVENUE CLASS SUBTOTAL	30,530		30,530-
REVENUE CATEGORY SUBTOTAL	30,530		30,530-
BRONX COMMUNITY BOARD #5	30,530		30,530-



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	17,386		17,386-
REVENUE CLASS SUBTOTAL	17,386		17,386-
REVENUE CATEGORY SUBTOTAL	17,386		17,386-
QUEENS COMMUNITY BOARD #1	17,386		17,386-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	16,500		16,500-
REVENUE CLASS SUBTOTAL	16,500		16,500-
REVENUE CATEGORY SUBTOTAL	16,500		16,500-
BROOKLYN COMMUNITY BOARD #6	16,500		16,500-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 482 BROOKLYN COMMUNITY BOARD #12

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
STATE GRANTS-CATEGORICAL			
EDUCATION			
29625 ASSEMBLY LEGISLATIVE GRANT	3,535		3,535-
REVENUE CLASS SUBTOTAL	3,535		3,535-
REVENUE CATEGORY SUBTOTAL	3,535		3,535-
BROOKLYN COMMUNITY BOARD #12	3,535		3,535-

EXECUTIVE BUDGET - FY08  
AGENCY REVENUE SUMMARY  
484 BROOKLYN COMMUNITY BOARD #14

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,500		2,500-
REVENUE CLASS SUBTOTAL	2,500		2,500-
REVENUE CATEGORY SUBTOTAL	2,500		2,500-
BROOKLYN COMMUNITY BOARD #14	2,500		2,500-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,790,294	3,770,294	20,000-
REVENUE CLASS SUBTOTAL	3,790,294	3,770,294	20,000-
REVENUE CATEGORY SUBTOTAL	3,792,294	3,772,294	20,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11942 CRISIS INTERVENTION	446,932		446,932-
REVENUE CLASS SUBTOTAL	446,932		446,932-
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	33,215		33,215-
04229 PROJECT SAFE NEIGHBORHOODS	25,971		25,971-
REVENUE CLASS SUBTOTAL	59,186		59,186-
REVENUE CATEGORY SUBTOTAL	506,118		506,118-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	21,275		21,275-
REVENUE CLASS SUBTOTAL	21,275		21,275-
CRIMINAL JUSTICE			

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----	-----	-----
29874 DNA PROGRAM	387,320		387,320-
REVENUE CLASS SUBTOTAL	387,320		387,320-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	13,767,034	13,894,284	127,250
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21606 KINGS COUNTY JUVENILE OFFENDER	308,326	258,768	49,558-
REVENUE CLASS SUBTOTAL	16,966,860	17,044,552	77,692
YOUTH			
30857 NEW HOPE PROJECT	137,500		137,500-
REVENUE CLASS SUBTOTAL	137,500		137,500-
REVENUE CATEGORY SUBTOTAL	17,512,955	17,044,552	468,403-
DEPARTMENT OF PROBATION	21,811,367	20,816,846	994,521-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	590,000	555,000	35,000-
REVENUE CLASS SUBTOTAL	590,000	555,000	35,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,560,000	1,525,000	35,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	31,000	31,000	
REVENUE CLASS SUBTOTAL	31,000	31,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	1,590,266	40,623	1,549,643-
REVENUE CLASS SUBTOTAL	1,600,121	50,478	1,549,643-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	5,000,000	5,000,000	
00754 RENTALS: MARKET	7,036,000	7,036,000	
00760 RENTALS: OTHER	3,372,000	3,372,000	
REVENUE CLASS SUBTOTAL	15,408,000	15,408,000	
REVENUE CATEGORY SUBTOTAL	17,039,121	15,489,478	1,549,643-
MISCELLANEOUS			

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
00859 SUNDRIES	4,483,000	4,483,000	
REVENUE CLASS SUBTOTAL	4,483,000	4,483,000	
REVENUE CATEGORY SUBTOTAL	4,483,000	4,483,000	
FEDERAL GRANTS-CATEGORICAL			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	69,411		69,411-
REVENUE CLASS SUBTOTAL	69,411		69,411-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	2,512,490		2,512,490-
REVENUE CLASS SUBTOTAL	2,512,490		2,512,490-
LABOR			
16149 Workforce Investment Act - Adult	30,823,819	30,443,928	379,891-
16152 W.I.A. DISLOCATED WORKERS	20,953,208	20,573,318	379,890-
16153 W.I.A. STATEWIDE ACTIVITIES	360,248	360,248	
16154 Workforce Investment Act Central Adminis	8,387,092	8,509,063	121,971
16159 WORK INCENTIVES GRANT	137,500		137,500-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	596,066		596,066-
REVENUE CLASS SUBTOTAL	61,257,933	59,886,557	1,371,376-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	453,635		453,635-
06907 FEDERAL TRANSIT METROPOLITAN PLANNING	29,792		29,792-
REVENUE CLASS SUBTOTAL	483,427		483,427-
REVENUE CATEGORY SUBTOTAL	64,323,261	59,886,557	4,436,704-



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	23,863		23,863-
REVENUE CLASS SUBTOTAL	23,863		23,863-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	21,336		21,336-
REVENUE CLASS SUBTOTAL	21,336		21,336-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	252,112		252,112-
REVENUE CLASS SUBTOTAL	252,112		252,112-
REVENUE CATEGORY SUBTOTAL	297,311		297,311-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,554,684	2,554,684	
43954 NYC BRAC SECURITY PROGRAM	60,510		60,510-
REVENUE CLASS SUBTOTAL	2,615,194	2,554,684	60,510-
REVENUE CATEGORY SUBTOTAL	2,615,194	2,554,684	60,510-
DEPARTMENT OF SMALL BUSINESS SERVICES	90,317,887	83,938,719	6,379,168-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	18,861,500	14,799,500	4,062,000-
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	18,961,500	14,899,500	4,062,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	104,501	80,000	24,501-
00595 OTHER SERVICES/FEES	1,819,960	908,901	911,059-
00596 INTRA-CITY RENTALS	2,892	2,892	
REVENUE CLASS SUBTOTAL	1,927,353	991,793	935,560-
RENTAL INCOME			
00760 RENTALS: OTHER	7,065,000	4,162,000	2,903,000-
REVENUE CLASS SUBTOTAL	7,065,000	4,162,000	2,903,000-
REVENUE CATEGORY SUBTOTAL	27,953,853	20,053,293	7,900,560-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	800,000	966,000	166,000
REVENUE CLASS SUBTOTAL	800,000	966,000	166,000

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	800,000	966,000	166,000
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	10,450,000	6,750,000	3,700,000-
00859 SUNDRIES	663,000	663,000	
REVENUE CLASS SUBTOTAL	11,113,000	7,413,000	3,700,000-
REVENUE CATEGORY SUBTOTAL	11,113,000	7,413,000	3,700,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
REVENUE CLASS SUBTOTAL	979,523	979,523	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	798,105		798,105-
01203 SECT 17 RENTAL REHABILITATION	7,837,000		7,837,000-
01207 HOME INVESTMENT PARTNERSHIP	17,454,008	10,537,793	6,916,215-
01214 LEAD BASED PAINT ABATEMENT	1,308,817	149,400	1,159,417-
01233 LEAD OUTREACH GRANTS	466,356		466,356-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	4,500,098	212,000	4,288,098-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	16,000,000		16,000,000-
01236 GENERAL RESEARCH AND TECHNOLOGY ACTIVITY	15,183		15,183-
50000 SECTION 8 ADMIN FEES - VOUCHER	239,647,849	197,715,636	41,932,213-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,427,164	20,348,164	79,000-
50002 SHELTER PLUS CARE	10,247,833	8,918,208	1,329,625-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	31,134,793	24,572,807	6,561,986-
50004 MULTIFAMILY PROPERTY DISPOSITION	6,716,100		6,716,100-
REVENUE CLASS SUBTOTAL	356,553,306	262,454,008	94,099,298-
ENVIRONMENTAL PROTECTION			

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----	-----	-----
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	194,000		194,000-
REVENUE CLASS SUBTOTAL	194,000		194,000-
REVENUE CATEGORY SUBTOTAL	357,726,829	263,433,531	94,293,298-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	28,713	20,000	8,713-
REVENUE CLASS SUBTOTAL	28,713	20,000	8,713-
HOUSING AND COMMUNITY RENEWAL			
51007 COMMUNITY REVITALIZATION PROJECT	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
REVENUE CLASS SUBTOTAL	892,852	892,852	
REVENUE CATEGORY SUBTOTAL	1,071,565	912,852	158,713-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	43,859,606	409,606	43,450,000-
REVENUE CLASS SUBTOTAL	43,859,606	409,606	43,450,000-
REVENUE CATEGORY SUBTOTAL	43,859,606	409,606	43,450,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----	-----	-----
80941 CAPITAL FUNDS-IFA	17,504,610	17,867,243	362,633
REVENUE CLASS SUBTOTAL	17,504,610	17,867,243	362,633
REVENUE CATEGORY SUBTOTAL	17,504,610	17,867,243	362,633
HOUSING PRESERVATION AND DEVELOPMENT	460,113,463	311,139,525	148,973,938-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	855,000	1,210,000	355,000
REVENUE CLASS SUBTOTAL	855,000	1,210,000	355,000
PERMITS			
00250 PERMITS - GENERAL	8,086,000	7,286,000	800,000-
00251 CONSTRUCTION PERMITS	74,000,000	74,000,000	
REVENUE CLASS SUBTOTAL	82,086,000	81,286,000	800,000-
REVENUE CATEGORY SUBTOTAL	82,941,000	82,496,000	445,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	17,950,000	18,300,000	350,000
00476 ADMINISTRATIVE SERV TO PUBLIC	3,740,000	4,020,000	280,000
REVENUE CLASS SUBTOTAL	21,690,000	22,320,000	630,000
REVENUE CATEGORY SUBTOTAL	21,690,000	22,320,000	630,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,900,000	6,250,000	4,650,000-
REVENUE CLASS SUBTOTAL	10,900,000	6,250,000	4,650,000-
REVENUE CATEGORY SUBTOTAL	10,900,000	6,250,000	4,650,000-
STATE GRANTS-CATEGORICAL			
OTHER			

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	108,708		108,708-
REVENUE CLASS SUBTOTAL	108,708		108,708-
REVENUE CATEGORY SUBTOTAL	108,708		108,708-
DEPARTMENT OF BUILDINGS	115,639,708	111,066,000	4,573,708-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	800,000	800,000	
REVENUE CLASS SUBTOTAL	800,000	800,000	
PERMITS			
00250 PERMITS - GENERAL	6,500,000	6,500,000	
REVENUE CLASS SUBTOTAL	6,500,000	6,500,000	
REVENUE CATEGORY SUBTOTAL	7,300,000	7,300,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,712,500	12,186,000	526,500-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,737,000	5,916,000	1,179,000
REVENUE CLASS SUBTOTAL	17,449,500	18,102,000	652,500
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	55,300	55,300	
00593 ADMINISTRATIVE SERVICES/FEES	690,433	690,433	
00594 MENTAL HEALTH SERVICES/FEES	2,726,160	7,500,000	4,773,840
00595 OTHER SERVICES/FEES	5,505,070	1,650,000	3,855,070-
REVENUE CLASS SUBTOTAL	8,976,963	9,895,733	918,770
REVENUE CATEGORY SUBTOTAL	26,426,463	27,997,733	1,571,270
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	24,000,000	23,543,000	457,000-



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	24,000,000	23,543,000	457,000-
REVENUE CATEGORY SUBTOTAL	24,000,000	23,543,000	457,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	11,100,000	5,189,000	5,911,000-
REVENUE CLASS SUBTOTAL	11,100,000	5,189,000	5,911,000-
REVENUE CATEGORY SUBTOTAL	11,100,000	5,189,000	5,911,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,594,742	2,553,623	41,119-
07920 IMMUNIZATION PROGRAM	10,977,111	7,966,075	3,011,036-
07921 VENEREAL DISEASE CONTROL	7,017,481	5,616,046	1,401,435-
07923 TUBERCULOSIS CONTROL PROGRAM	16,471,792	16,411,507	60,285-
07935 AIDS PREVENTION SURVEILLANCE	20,724,034	20,724,034	
07944 FEDERAL CSS	18,100,886	18,100,886	
07946 PEDIATRIC AIDS EPI RESEARCH	89,568	89,568	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,277,674	1,277,674	
07953 CASE MANAGEMENT SERVICES PHCP	120,368		120,368-
07955 CHILDHOOD LEAD SCREENING PREV	904,432	1,457,657	553,225
07958 AIDS HIV SURVEILLANCE	6,479,689	5,708,151	771,538-
07959 RYAN WHITE HIV EMERGCY RELIEF	128,642,723	120,000,000	8,642,723-
07966 NEW YORK NEW YORK PATH	1,171,186	1,171,186	
07968 DAY CARE INSPECTIONS	4,426,342	4,426,342	
07973 NYC PRISON HEALTH STD INITIVE	38,375		38,375-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	346,441		346,441-
07981 CHILDREN FAMILY COMMUNITY SUP	1,576,900	1,576,900	
07987 LABORATORY SURVEILLANCE	1,806,034	1,806,034	
07998 PREGNANCY RISK ASSESSMENT	122,006		122,006-
08002 TB EPIDEMIOLOGIC	29,151	27,542	1,609-
08003 VIRAL HEPATITIS PREVENTION	479,124		479,124-
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL	277,350		277,350-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	405,034		405,034-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	1,824,051		1,824,051-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
11919 MEDICAL ASSISTANCE PROGRAM	7,435,000	7,135,000	300,000-
13013 MAMMOGRAPHY QUALITY STANDARDS	255,766		255,766-
REVENUE CLASS SUBTOTAL	233,593,260	216,048,225	17,545,035-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	40,277,678	11,900,000	28,377,678-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	538,060	425,971	112,089-
REVENUE CLASS SUBTOTAL	40,815,738	12,325,971	28,489,767-
ENVIRONMENTAL PROTECTION			
09393 SOURCE REDUCTION ASSISTANCE	28,842		28,842-
REVENUE CLASS SUBTOTAL	28,842		28,842-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	1,176,920		1,176,920-
REVENUE CLASS SUBTOTAL	1,176,920		1,176,920-
HEALTH & HUMAN SERVICES			
08014 WOMEN IN NEED- SAMSHA	103,204		103,204-
08015 WORLD TRADE CENTER REGISTRY	1,882,420	824,275	1,058,145-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	167,418		167,418-
08017 PROTECTION OF CHILDREN & OLDER ADULTS	17,322		17,322-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	13,802,751	15,000,000	1,197,249
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,172,480	587,000	585,480-
15606 KEEPING FAMILIES TOGETHER IN NYC	1,606,871	1,000,000	606,871-
15610 INNOVATIONS IN APPLIED PUBLIC HEALTH	850,430		850,430-
REVENUE CLASS SUBTOTAL	19,602,896	17,411,275	2,191,621-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	11,427		11,427-
03263 PUBLIC ASSISTANCE GRANTS		7,744,238	7,744,238
04244 URBAN AREAS SECURITY INITIATIVE	28,818,546		28,818,546-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	28,829,973	7,744,238	21,085,735-
REVENUE CATEGORY SUBTOTAL	324,047,629	253,529,709	70,517,920-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	286,702		286,702-
29867 OCME DNA LAB	374,109	2,221,147	1,847,038
29874 DNA PROGRAM	2,221,147		2,221,147-
REVENUE CLASS SUBTOTAL	2,881,958	2,221,147	660,811-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	137,772,548	128,075,187	9,697,361-
23925 CME-LOCAL ASSISTANCE	7,329,692	9,078,857	1,749,165
23934 MEDICAL REHABILITATION PROGRAM	430,000	430,000	
23935 PUBLIC HEALTH WORKS - LABS	319,973	319,973	
23962 PUBLIC HEALTH TB REIMBURSEMENT	363,751	363,751	
23972 TB CONTROL AND PREVENTION	1,613,873	1,613,873	
23974 NY NY STD	116,732		116,732-
23976 EARLY INTERVENTION SERVICES	142,941,169	123,070,793	19,870,376-
23980 PUBLIC HEALTH PRIORITIES	70,987		70,987-
23981 YOUTH TOBACCO ENFORCEMENT	1,117,953		1,117,953-
23984 HIV PARTNER NOTIFICATION	394,218		394,218-
23985 SUMMER FEEDING SURVEILLANCE	75,000		75,000-
23989 HEALTH RESEARCH INC.	3,180,938		3,180,938-
23990 ENHANCED DRINKING WATER PROTECTION	314,980		314,980-
23992 BATHING BEACH WATER QLTY MONITOR &NOTIFY	52,678		52,678-
23993 CBO FACILITATED ENROLLMENT	221,386		221,386-
23994 NO SUSPECT DNA CASE WORK	174,762		174,762-
23995 MH CLINICAL INFRASTRUCTURE	1,472,528	1,472,528	
23996 MOTIVATING ADOLESCENTS DIVERSION & EDUC	1,106,394	1,106,394	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	712,446	712,446	
23998 SUPPORTED HOUSING 50M PROGRAM	2,194,366	2,194,366	
REVENUE CLASS SUBTOTAL	301,976,374	268,438,168	33,538,206-
MOTOR VEHICLES			

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	1,624,429	1,624,429	
REVENUE CLASS SUBTOTAL	1,624,429	1,624,429	
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	11,750,713	11,757,338	6,625
23949 STATE AID MENTAL HEALTH	13,561,512	13,677,540	116,028
24201 INTENSIVE CASE MANAGEMENT	3,221,022	3,221,022	
24203 MENTAL H ALT TO INCARCERATION	71,224	71,224	
24204 SUPPORTED HOUSING SERVICES	676,756	676,756	
24206 NY NY INITIATIVE	20,600,940	20,600,940	
24209 COMMUNITY M HEALTH REINVEST	49,559,344	49,559,344	
24210 CHILDREN FAMILY SUPPORT STATE	1,247,538	1,247,538	
24211 COORDINATED CHILDREN SERV ST	150,276	150,276	
24214 SUPPORTIVE CASE MANAGEMENT	1,090,398	1,090,398	
24216 THERAPEUTIC NURSERY	10,289	10,289	
24218 MENTALLY ILL CHEMICAL ABUSERS	150,329	150,329	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	3,142,855	3,142,855	
24221 State Aid for C.O.L.A.	117,262	117,262	
24222 ADM CASE MGMT STATE	148,752	148,752	
24225 HCRA CHILDREN & FAMILY STATE AID	8,796,780	8,796,780	
24226 MEDICATION GRANT PROGRAM	364,628	364,628	
REVENUE CLASS SUBTOTAL	114,660,618	114,783,271	122,653
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	13,576,743	13,580,350	3,607
23953 CHAPTER 620 MENTAL RETARDATION	2,704,126	2,704,886	760
REVENUE CLASS SUBTOTAL	16,280,869	16,285,236	4,367
ALCOHOL AND SUBSTANCE ABUSE			

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
23922 ALCOHOLISM-VOLUNTARY CONTRACTS	3,132,973		3,132,973-
23951 STATE AID ALCOHOLISM	26,431,487	28,927,025	2,495,538
REVENUE CLASS SUBTOTAL	29,564,460	28,927,025	637,435-
REVENUE CATEGORY SUBTOTAL	467,037,682	432,279,276	34,758,406-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-HEALTH/HOSPITAL			
00888 MEDIC'D MGT INFO SYS BRADFD COR	254,444,904	242,463,163	11,981,741-
37921 MHRA DIRECTLY OBSERVED THERAPY	116,587		116,587-
37929 CLINICAL SCREENING PROGRAM	13,500		13,500-
37941 HEALTH RESEARCH INC.	372,992		372,992-
37949 AMERICAN CANCER SOCIETY	150,000		150,000-
37950 ROBERT WOOD JOHNSON FOUNDATION	26,500		26,500-
37952 MEDICARE HEALTH CLINICS	690,000	690,000	
REVENUE CLASS SUBTOTAL	255,814,483	243,153,163	12,661,320-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	731,409		731,409-
44023 EARLY INTERVENTION INSURANCE	1,114,876	3,852,949	2,738,073
REVENUE CLASS SUBTOTAL	1,846,285	3,852,949	2,006,664
REVENUE CATEGORY SUBTOTAL	257,660,768	247,006,112	10,654,656-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,117,572,542	996,844,830	120,727,712-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	122,270,315	77,502,646	44,767,669-
00590 SOCIAL SERVICES/FEES	187,620	164,159	23,461-
00596 INTRA-CITY RENTALS	279,193	137,631	141,562-
REVENUE CLASS SUBTOTAL	122,737,128	77,804,436	44,932,692-
REVENUE CATEGORY SUBTOTAL	122,737,128	77,804,436	44,932,692-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03263 PUBLIC ASSISTANCE GRANTS		10,322,222	10,322,222
04244 URBAN AREAS SECURITY INITIATIVE	7,262,055		7,262,055-
REVENUE CLASS SUBTOTAL	7,262,055	10,322,222	3,060,167
REVENUE CATEGORY SUBTOTAL	7,262,055	10,322,222	3,060,167
HEALTH AND HOSPITALS CORP	129,999,183	88,126,658	41,872,525-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	8,400,000	8,600,000	200,000
REVENUE CLASS SUBTOTAL	8,400,000	8,600,000	200,000
REVENUE CATEGORY SUBTOTAL	8,400,000	8,600,000	200,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	5,108,000	6,141,000	1,033,000
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	5,258,000	6,291,000	1,033,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	381,852	381,852	
00595 OTHER SERVICES/FEES	54,000	54,000	
00596 INTRA-CITY RENTALS	593,347	730,800	137,453
REVENUE CLASS SUBTOTAL	1,029,199	1,166,652	137,453
RENTAL INCOME			
00760 RENTALS: OTHER	1,400,000	1,000,000	400,000-
REVENUE CLASS SUBTOTAL	1,400,000	1,000,000	400,000-
REVENUE CATEGORY SUBTOTAL	7,687,199	8,457,652	770,453
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	66,996,000	63,327,000	3,669,000-
REVENUE CLASS SUBTOTAL	66,996,000	63,327,000	3,669,000-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	66,996,000	63,327,000	3,669,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,100,000	950,000	150,000-
REVENUE CLASS SUBTOTAL	1,100,000	950,000	150,000-
REVENUE CATEGORY SUBTOTAL	1,100,000	950,000	150,000-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	525,000		525,000-
03263 PUBLIC ASSISTANCE GRANTS	191,738		191,738-
03277 HOMELAND SECURITY BIOWATCH PGM	1,912,299		1,912,299-
04244 URBAN AREAS SECURITY INITIATIVE	3,996,277		3,996,277-
REVENUE CLASS SUBTOTAL	6,625,314		6,625,314-
REVENUE CATEGORY SUBTOTAL	6,625,314		6,625,314-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	92,635		92,635-
REVENUE CLASS SUBTOTAL	92,635		92,635-
ENVIRONMENTAL CONSERVATION			
30266 NYC AMBIENT SURFACE WATER PROJ	1,320,330		1,320,330-
REVENUE CLASS SUBTOTAL	1,320,330		1,320,330-
REVENUE CATEGORY SUBTOTAL	1,412,965		1,412,965-



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	4,459,091	4,569,530	110,439
80962 INTERFUND AGREEMENT -SEWERS	905,625	905,625	
80963 INTERFUND AGREEMENT - PLANTS	40,732,509	41,495,226	762,717
80965 INTERFUND AGREEMENT - WSP	8,960,569	9,188,317	227,748
REVENUE CLASS SUBTOTAL	55,057,794	56,158,698	1,100,904
REVENUE CATEGORY SUBTOTAL	55,057,794	56,158,698	1,100,904
DEPARTMENT OF ENVIRONMENTAL PROTECT.	147,279,272	137,493,350	9,785,922-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	335,000	335,000	
REVENUE CLASS SUBTOTAL	335,000	335,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	670,000	400,000	270,000-
00325 PRIVILEGES - OTHER	20,750,000	10,350,000	10,400,000-
REVENUE CLASS SUBTOTAL	21,420,000	10,750,000	10,670,000-
REVENUE CATEGORY SUBTOTAL	21,755,000	11,085,000	10,670,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	440,000	440,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,480,371	2,496,220	1,015,849
REVENUE CLASS SUBTOTAL	1,480,371	2,496,220	1,015,849
REVENUE CATEGORY SUBTOTAL	1,980,371	2,996,220	1,015,849
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	7,167,000	5,148,874	2,018,126-
00859 SUNDRIES	1,766,305	1,750,000	16,305-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	8,933,305	6,898,874	2,034,431-
REVENUE CATEGORY SUBTOTAL	8,933,305	6,898,874	2,034,431-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	590,048		590,048-
REVENUE CLASS SUBTOTAL	590,048		590,048-
REVENUE CATEGORY SUBTOTAL	590,048		590,048-
STATE GRANTS-CATEGORICAL			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	159,952		159,952-
REVENUE CLASS SUBTOTAL	159,952		159,952-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT		2,400,677	2,400,677
REVENUE CLASS SUBTOTAL		2,400,677	2,400,677
REVENUE CATEGORY SUBTOTAL	159,952	2,400,677	2,240,725
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	262,292		262,292-
REVENUE CLASS SUBTOTAL	262,292		262,292-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,256,131	1,100,000	1,156,131-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	2,256,131	1,100,000	1,156,131-
REVENUE CATEGORY SUBTOTAL	2,518,423	1,100,000	1,418,423-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	8,098,301	8,559,987	461,686
REVENUE CLASS SUBTOTAL	8,098,301	8,559,987	461,686
REVENUE CATEGORY SUBTOTAL	8,098,301	8,559,987	461,686
DEPARTMENT OF SANITATION	44,035,400	33,040,758	10,994,642-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,375,000	887,700	487,300-
REVENUE CLASS SUBTOTAL	1,375,000	887,700	487,300-
REVENUE CATEGORY SUBTOTAL	1,375,000	887,700	487,300-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	597,000	147,000	450,000-
REVENUE CLASS SUBTOTAL	597,000	147,000	450,000-
REVENUE CATEGORY SUBTOTAL	597,000	147,000	450,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	750,000	733,000	17,000-
REVENUE CLASS SUBTOTAL	750,000	733,000	17,000-
REVENUE CATEGORY SUBTOTAL	750,000	733,000	17,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	31,985		31,985-
REVENUE CLASS SUBTOTAL	31,985		31,985-
REVENUE CATEGORY SUBTOTAL	31,985		31,985-
BUSINESS INTEGRITY COMMISSION	2,753,985	1,767,700	986,285-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	105,000	105,000	
REVENUE CLASS SUBTOTAL	105,000	105,000	
REVENUE CATEGORY SUBTOTAL	105,000	105,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,500,000	6,500,000	4,000,000
00470 OTHER SERVICES AND FEES	43,644,000	36,782,000	6,862,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	613,000	613,000	
REVENUE CLASS SUBTOTAL	46,757,000	43,895,000	2,862,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,827,066	2,205,919	621,147-
REVENUE CLASS SUBTOTAL	2,827,066	2,205,919	621,147-
REVENUE CATEGORY SUBTOTAL	49,584,066	46,100,919	3,483,147-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	22,611,000	20,817,000	1,794,000-
00602 FINES - PVB	545,755,152	580,243,943	34,488,791
00603 FINES - ECB	12,000,000	4,763,000	7,237,000-
REVENUE CLASS SUBTOTAL	580,366,152	605,823,943	25,457,791
FORFEITURES			
00650 FORFEITURES - GENERAL	3,200,000	3,200,000	

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,200,000	3,200,000	
REVENUE CATEGORY SUBTOTAL	583,566,152	609,023,943	25,457,791
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,350,000	7,750,000	600,000-
REVENUE CLASS SUBTOTAL	8,350,000	7,750,000	600,000-
REVENUE CATEGORY SUBTOTAL	8,350,000	7,750,000	600,000-
STATE GRANTS-CATEGORICAL			
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	500,000	500,000	
29906 SCHOOL TAX RELIEF	1,500,000	1,500,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,000,000	2,000,000	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	2,140,000	2,430,000	290,000
56002 INTEREST INCOME-MAC	8,400,000	7,310,000	1,090,000-
REVENUE CLASS SUBTOTAL	10,540,000	9,740,000	800,000-
REVENUE CATEGORY SUBTOTAL	10,540,000	9,740,000	800,000-
DEPARTMENT OF FINANCE	654,145,218	674,719,862	20,574,644

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	23,482,560	23,040,560	442,000-
REVENUE CLASS SUBTOTAL	23,482,560	23,040,560	442,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	23,602,000	29,254,000	5,652,000
00325 PRIVILEGES - OTHER	43,848,000	42,994,000	854,000-
REVENUE CLASS SUBTOTAL	67,450,000	72,248,000	4,798,000
REVENUE CATEGORY SUBTOTAL	90,932,560	95,288,560	4,356,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,700,000	2,700,000	
00472 PARKING METER REVENUES	112,248,000	114,183,000	1,935,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	114,993,000	116,928,000	1,935,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,626,660	1,423,073	203,587-
REVENUE CLASS SUBTOTAL	1,626,660	1,423,073	203,587-
REVENUE CATEGORY SUBTOTAL	116,619,660	118,351,073	1,731,413
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	4,678,959		4,678,959-
05931 WILLIAMSBURGH BRIDGE	2,003,279		2,003,279-
05935 PURCHASE OF TRANSIT BUSES	4,305,106	1,959,000	2,346,106-
05959 MANHATTAN BRIDGE	618,273		618,273-
05991 INTERMODAL SURFACE TRANSPORT	25,078,468	11,487,996	13,590,472-
05992 CONGESTION MITIGATION AIR	6,232,220		6,232,220-
06002 TRAFFIC INJURY PREVENTION	626,922		626,922-
06004 WHITEHALL FERRY TERMINAL	393,066	300,000	93,066-
06009 ST GEARGE TERMINAL IMPROVMENT	42,330		42,330-
06013 FEDERAL TRANSIT FORMULA GRANTS	74,098		74,098-
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,390,694		1,390,694-
16053 UMTA MASS TRANSIT STUDIES	2,829,467		2,829,467-
REVENUE CLASS SUBTOTAL	48,272,882	13,746,996	34,525,886-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	1,052,500		1,052,500-
REVENUE CLASS SUBTOTAL	1,052,500		1,052,500-
REVENUE CATEGORY SUBTOTAL	49,325,382	13,746,996	35,578,386-
STATE GRANTS-CATEGORICAL			
OTHER			
30908 LOWER MANHATTAN CONTSRUCT. COMMAND CNTR	608,271		608,271-
REVENUE CLASS SUBTOTAL	608,271		608,271-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	616,440		616,440-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	616,440		616,440-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	34,279,738	13,354,589	20,925,149-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	6,429,650	955,000	5,474,650-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	78,484,506	75,461,306	3,023,200-
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	136,412,854	106,989,855	29,422,999-
REVENUE CATEGORY SUBTOTAL	137,637,565	106,989,855	30,647,710-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	900,000		900,000-
43929 GUIDE-A-RIDE PROGRAM	773,622		773,622-
44057 SMART FUNDS		20,179,750	20,179,750
REVENUE CLASS SUBTOTAL	1,673,622	20,179,750	18,506,128
REVENUE CATEGORY SUBTOTAL	1,673,622	20,179,750	18,506,128
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	24,425,590	25,181,296	755,706
81002 IFA - TRAFFIC	10,380,845	12,484,726	2,103,881
81004 IFA MARINE & AVIATION	1,745,257	1,842,003	96,746
81005 IFA - RESURFACING	101,117,557	97,973,103	3,144,454-
REVENUE CLASS SUBTOTAL	137,669,249	137,481,128	188,121-
REVENUE CATEGORY SUBTOTAL	137,669,249	137,481,128	188,121-
DEPARTMENT OF TRANSPORTATION	534,223,038	492,402,362	41,820,676-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,331,000	3,331,000	
REVENUE CLASS SUBTOTAL	3,331,000	3,331,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	48,833,364	51,935,364	3,102,000
REVENUE CLASS SUBTOTAL	48,833,364	51,935,364	3,102,000
REVENUE CATEGORY SUBTOTAL	52,164,364	55,266,364	3,102,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	4,304,155	4,321,155	17,000
00470 OTHER SERVICES AND FEES	725,000	725,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	2,700,000	2,700,000	
REVENUE CLASS SUBTOTAL	7,729,155	7,746,155	17,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	424,875		424,875-
00595 OTHER SERVICES/FEES	47,692,397	49,670,952	1,978,555
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	48,142,272	49,695,952	1,553,680
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,971,000	1,971,000	
00755 RENTALS: YANKEE STADIUM	1,048,000	1,048,000	
00756 RENTALS: SHEA STADIUM	5,265,000	5,265,000	
REVENUE CLASS SUBTOTAL	8,284,000	8,284,000	

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	64,155,427	65,726,107	1,570,680
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,610,000	11,360,000	3,750,000
REVENUE CLASS SUBTOTAL	7,610,000	11,360,000	3,750,000
REVENUE CATEGORY SUBTOTAL	7,610,000	11,360,000	3,750,000
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05991 INTERMODAL SURFACE TRANSPORT	22,379		22,379-
05992 CONGESTION MITIGATION AIR	260,944		260,944-
REVENUE CLASS SUBTOTAL	283,323		283,323-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	40,000		40,000-
REVENUE CLASS SUBTOTAL	40,000		40,000-
ENVIRONMENTAL PROTECTION			
09376 NATIONAL ESTUARY PROGRAM L I	9,847		9,847-
09390 URBAN WETLAND EVALUATION PROGRAM	18,250		18,250-
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	253,678		253,678-
09394 SPECIAL PURPOSE SURVEYS, STUDIES & DEMOS	15,000		15,000-
09395 NORTH AMERICAN WETLANDS CONSERVATION	50,000		50,000-
REVENUE CLASS SUBTOTAL	346,775		346,775-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	555,901		555,901-
REVENUE CLASS SUBTOTAL	555,901		555,901-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	34,244		34,244-
REVENUE CLASS SUBTOTAL	34,244		34,244-
REVENUE CATEGORY SUBTOTAL	1,410,243		1,410,243-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	24,968		24,968-
REVENUE CLASS SUBTOTAL	24,968		24,968-
AGING			
25925 COMMUNITY SERVICES FOR AGING	4,000		4,000-
REVENUE CLASS SUBTOTAL	4,000		4,000-
ARTS			
30053 WATERFRONT STUDY	179,132		179,132-
REVENUE CLASS SUBTOTAL	179,132		179,132-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	455,432		455,432-
30262 URBAN PARK SERV-URBAN FORES ED	36,875		36,875-
30264 N Y S LOCAL WATERFRONT REVITAL	60,000		60,000-
30265 NONPOINT SOURCE ABATEMENT-CNTL	36,118		36,118-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	175,932		175,932-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	764,357		764,357-
PARKS AND RECREATION			
30475 BRONX RIVER	991,040		991,040-
30476 WATERFRONT PARKS	75,000		75,000-
REVENUE CLASS SUBTOTAL	1,066,040		1,066,040-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	56,304		56,304-
REVENUE CLASS SUBTOTAL	56,304		56,304-
REVENUE CATEGORY SUBTOTAL	2,094,801		2,094,801-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,995,832	2,402,000	3,593,832-
43935 EAST RIVER ESPLANADE	177,400		177,400-
43958 BATTERY PARK CITY PEP	1,840,000	1,840,000	
43987 ALL ANGELS T A 8807	10,541		10,541-
44022 HUDSON RIVER PARK-PEP	2,146,951		2,146,951-
44042 NATURAL CLASSROOM EDUCATION PROGRAM	74,900		74,900-
44044 TURN 2 FOUNDATION	305,273		305,273-
REVENUE CLASS SUBTOTAL	10,550,897	4,242,000	6,308,897-
REVENUE CATEGORY SUBTOTAL	10,550,897	4,242,000	6,308,897-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	27,254,146	31,456,001	4,201,855
REVENUE CLASS SUBTOTAL	27,254,146	31,456,001	4,201,855

EXECUTIVE BUDGET - FY08  
AGENCY REVENUE SUMMARY  
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	27,254,146	31,456,001	4,201,855
DEPARTMENT OF PARKS AND RECREATION	165,239,878	168,050,472	2,810,594

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
<b>INTRA-CITY CHARGES</b>			
00595 OTHER SERVICES/FEES	647,000		647,000-
REVENUE CLASS SUBTOTAL	647,000		647,000-
REVENUE CATEGORY SUBTOTAL	797,000	150,000	647,000-
<b>STATE GRANTS-CATEGORICAL</b>			
<b>OTHER</b>			
30906 LOCAL GOVERNMENT RECORDS MGMT	52,280		52,280-
REVENUE CLASS SUBTOTAL	52,280		52,280-
REVENUE CATEGORY SUBTOTAL	52,280		52,280-
<b>TRANSFERS FROM OTHER FUNDS</b>			
<b>CAP FUNDS - IFA</b>			
80965 INTERFUND AGREEMENT - WSP	33,986,055	33,724,499	261,556-
81003 IFA - HIGHWAYS	12,624,771	12,731,888	107,117
81041 CAPITAL FUNDS-IFA	50,781,971	53,568,170	2,786,199
REVENUE CLASS SUBTOTAL	97,392,797	100,024,557	2,631,760
REVENUE CATEGORY SUBTOTAL	97,392,797	100,024,557	2,631,760
DEPARTMENT OF DESIGN & CONSTRUCTION	98,242,077	100,174,557	1,932,480



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	250,000	200,000	50,000-
REVENUE CLASS SUBTOTAL	250,000	200,000	50,000-
REVENUE CATEGORY SUBTOTAL	250,000	200,000	50,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,005,000	985,000	20,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	8,511,000	5,251,000	3,260,000-
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	10,509,000	7,229,000	3,280,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	37,996	37,996	
00574 AUTO SUPPLIES AND MATERIALS	84,815	84,815	
00576 STOREHOUSE SALES	23,307,986	19,187,762	4,120,224-
00578 GAS AND ELECTRIC	600,106,553	620,099,707	19,993,154
00592 EDUCATION SERVICES/FEES	115,000	50,000	65,000-
00593 ADMINISTRATIVE SERVICES/FEES	465,072	465,072	
00595 OTHER SERVICES/FEES	6,658,922	5,063,334	1,595,588-
00596 INTRA-CITY RENTALS	44,803,677	47,076,594	2,272,917
00597 INTRA-CITY AUTO MAINTENANCE	2,444,832	1,594,173	850,659-
REVENUE CLASS SUBTOTAL	678,024,853	693,659,453	15,634,600
RENTAL INCOME			
00760 RENTALS: OTHER	47,806,000	40,446,000	7,360,000-
REVENUE CLASS SUBTOTAL	47,806,000	40,446,000	7,360,000-
REVENUE CATEGORY SUBTOTAL	736,339,853	741,334,453	4,994,600

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	2,666,000	1,632,000	1,034,000-
00820 SALES OF CITY REAL PROPERTY	7,027,000		7,027,000-
00822 MINOR SALES	7,409,000	7,409,000	
00859 SUNDRIES	1,949,000	1,949,000	
REVENUE CLASS SUBTOTAL	19,051,000	10,990,000	8,061,000-
REVENUE CATEGORY SUBTOTAL	19,051,000	10,990,000	8,061,000-
FEDERAL GRANTS-CATEGORICAL			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,000,000	2,000,000	
STATE GRANTS-CATEGORICAL			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	25,575,369	24,165,338	1,410,031-
31603 STATE APPELLATE COURTS	6,423,440	5,771,149	652,291-
31604 TENANT WORK	8,556,851		8,556,851-
REVENUE CLASS SUBTOTAL	40,555,660	29,936,487	10,619,173-
REVENUE CATEGORY SUBTOTAL	40,555,660	29,936,487	10,619,173-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	100,000		100,000-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	100,000		100,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	91,973,654	93,511,493	1,537,839
REVENUE CLASS SUBTOTAL	91,973,654	93,511,493	1,537,839
REVENUE CATEGORY SUBTOTAL	92,073,654	93,511,493	1,437,839
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	736,531	736,531	
80881 FISA-IFA	2,678,176	2,880,092	201,916
81041 CAPITAL FUNDS-IFA	7,558,310	7,607,735	49,425
REVENUE CLASS SUBTOTAL	10,973,017	11,224,358	251,341
REVENUE CATEGORY SUBTOTAL	10,973,017	11,224,358	251,341
DEPARTMENT OF CITYWIDE ADMIN SERVICE	901,243,184	889,196,791	12,046,393-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	109,625,000	106,748,000	2,877,000-
REVENUE CLASS SUBTOTAL	109,625,000	106,748,000	2,877,000-
REVENUE CATEGORY SUBTOTAL	109,625,000	106,748,000	2,877,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	94,558,517	92,730,062	1,828,455-
00583 DATA PROCESSING	9,369,658	8,909,189	460,469-
00593 ADMINISTRATIVE SERVICES/FEES	589,727		589,727-
00595 OTHER SERVICES/FEES	2,504,156	849,244	1,654,912-
00596 INTRA-CITY RENTALS	4,235,400	4,302,106	66,706
REVENUE CLASS SUBTOTAL	111,257,458	106,790,601	4,466,857-
REVENUE CATEGORY SUBTOTAL	111,257,458	106,790,601	4,466,857-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,510,000	1,922,400	1,587,600-
REVENUE CLASS SUBTOTAL	3,510,000	1,922,400	1,587,600-
REVENUE CATEGORY SUBTOTAL	3,510,000	1,922,400	1,587,600-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	29,380		29,380-
REVENUE CLASS SUBTOTAL	29,380		29,380-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	29,380		29,380-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,252,240	1,356,252	1,895,988-
REVENUE CLASS SUBTOTAL	3,252,240	1,356,252	1,895,988-
REVENUE CATEGORY SUBTOTAL	3,252,240	1,356,252	1,895,988-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	11,811,131	11,491,943	319,188-
REVENUE CLASS SUBTOTAL	11,811,131	11,491,943	319,188-
REVENUE CATEGORY SUBTOTAL	11,811,131	11,491,943	319,188-
DEPARTMENT OF INFO TECH & TELECOMM	239,485,209	228,309,196	11,176,013-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	401,000	501,000	100,000
REVENUE CLASS SUBTOTAL	401,000	501,000	100,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	209,669	209,669	
REVENUE CLASS SUBTOTAL	209,669	209,669	
REVENUE CATEGORY SUBTOTAL	610,669	710,669	100,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	220,000	220,000	
REVENUE CLASS SUBTOTAL	220,000	220,000	
REVENUE CATEGORY SUBTOTAL	220,000	220,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	264,462		264,462-
REVENUE CLASS SUBTOTAL	264,462		264,462-
EDUCATION			
29312 NYS LIBRARY GRANT	29,322		29,322-
REVENUE CLASS SUBTOTAL	29,322		29,322-
REVENUE CATEGORY SUBTOTAL	293,784		293,784-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	39,078		39,078-
43942 MUNICIPAL ARCHIVES REFERENCE	79,202		79,202-
REVENUE CLASS SUBTOTAL	118,280		118,280-
REVENUE CATEGORY SUBTOTAL	118,280		118,280-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,242,733	930,669	312,064-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,500,000	7,376,000	876,000
REVENUE CLASS SUBTOTAL	6,500,000	7,376,000	876,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	6,500,000	4,501,576	1,998,424-
00325 PRIVILEGES - OTHER	150,000	150,000	
REVENUE CLASS SUBTOTAL	6,650,000	4,651,576	1,998,424-
REVENUE CATEGORY SUBTOTAL	13,150,000	12,027,576	1,122,424-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,118,000	1,083,000	35,000-
REVENUE CLASS SUBTOTAL	1,118,000	1,083,000	35,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,223,817	1,293,462	69,645
00595 OTHER SERVICES/FEES	720,368	1,614	718,754-
REVENUE CLASS SUBTOTAL	1,944,185	1,295,076	649,109-
REVENUE CATEGORY SUBTOTAL	3,062,185	2,378,076	684,109-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,600,000	5,760,000	840,000-
REVENUE CLASS SUBTOTAL	6,600,000	5,760,000	840,000-



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	6,600,000	5,760,000	840,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	18,000		18,000-
REVENUE CLASS SUBTOTAL	18,000		18,000-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	117,180	117,180	
REVENUE CLASS SUBTOTAL	117,180	117,180	
REVENUE CATEGORY SUBTOTAL	135,180	117,180	18,000-
DEPARTMENT OF CONSUMER AFFAIRS	22,997,365	20,332,832	2,664,533-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	924,664	655,000	269,664-
REVENUE CLASS SUBTOTAL	924,664	655,000	269,664-
REVENUE CATEGORY SUBTOTAL	924,664	655,000	269,664-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	50,000		50,000-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	59		59-
04175 VIOLENCE AGAINST WOMEN	81,600		81,600-
04231 ED BYRNE-COLD CASE	634,398		634,398-
04261 JUSTICE ASSISTANCE GRANT FUNDS	800,277		800,277-
REVENUE CLASS SUBTOTAL	1,566,334		1,566,334-
REVENUE CATEGORY SUBTOTAL	1,566,334		1,566,334-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	325,000		325,000-
REVENUE CLASS SUBTOTAL	325,000		325,000-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	280,327	57,880	222,447-
REVENUE CLASS SUBTOTAL	280,327	57,880	222,447-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	1,598,000		1,598,000-
29856 AID TO PROSECUTION	3,818,220	3,734,220	84,000-
29868 DRUG TREATMENT ALTER TO PRISON	158,750		158,750-
29871 CONSTRUCTION INDUSTRY STRIKE	131,000		131,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	300,000		300,000-
REVENUE CLASS SUBTOTAL	6,005,970	3,734,220	2,271,750-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	106,800		106,800-
REVENUE CLASS SUBTOTAL	106,800		106,800-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	56,600		56,600-
REVENUE CLASS SUBTOTAL	56,600		56,600-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	6,784,697	3,802,100	2,982,597-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	8,565,550		8,565,550-

EXECUTIVE BUDGET - FY08  
AGENCY REVENUE SUMMARY  
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	8,565,550		8,565,550-
REVENUE CATEGORY SUBTOTAL	8,565,550		8,565,550-
DISTRICT ATTORNEY NEW YORK COUNTY	18,041,245	4,657,100	13,384,145-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	410,970	286,000	124,970-
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	706,970	582,000	124,970-
REVENUE CATEGORY SUBTOTAL	706,970	582,000	124,970-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	130,929		130,929-
REVENUE CLASS SUBTOTAL	130,929		130,929-
JUSTICE			
04139 WEED AND SEED PROJECT	190,255		190,255-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	390,730		390,730-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	1,308		1,308-
04175 VIOLENCE AGAINST WOMEN	84,000		84,000-
04213 BULLETPROOF VEST PROGRAM	4,579		4,579-
04229 PROJECT SAFE NEIGHBORHOODS	106,809		106,809-
04238 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE	53,360		53,360-
04261 JUSTICE ASSISTANCE GRANT FUNDS	98,757		98,757-
REVENUE CLASS SUBTOTAL	929,798		929,798-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,060,727		1,060,727-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	220,200	137,000	83,200-
REVENUE CLASS SUBTOTAL	220,200	137,000	83,200-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	90,356		90,356-
19930 CRIMES AGAINST REVENUES	375,071		375,071-
29856 AID TO PROSECUTION	2,807,638	2,807,638	
29873 MOTOR VEHICLE THEFT INSU FRAUD	316,100		316,100-
29886 DRUG TREATMENT PROGRAM	296,250		296,250-
REVENUE CLASS SUBTOTAL	3,885,415	2,807,638	1,077,777-
EDUCATION			
29280 EDUCATION RELATED SUPPORT SVCS	180,804		180,804-
REVENUE CLASS SUBTOTAL	180,804		180,804-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	60,600		60,600-
REVENUE CLASS SUBTOTAL	60,600		60,600-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	98,000		98,000-
REVENUE CLASS SUBTOTAL	98,000		98,000-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	22,356		22,356-
26090 STATE PREVENTIVE SERVICES	500		500-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	22,856		22,856-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,477,875	2,954,638	1,523,237-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	101,800		101,800-
44011 COMMUNITY ORIENTED POLICING SV	96,627		96,627-
REVENUE CLASS SUBTOTAL	198,427		198,427-
REVENUE CATEGORY SUBTOTAL	198,427		198,427-
DISTRICT ATTORNEY BRONX COUNTY	6,593,999	3,686,638	2,907,361-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	884,400		884,400-
00595 OTHER SERVICES/FEES	135,000		135,000-
REVENUE CLASS SUBTOTAL	1,019,400		1,019,400-
REVENUE CATEGORY SUBTOTAL	1,045,400	26,000	1,019,400-
<b>FINES AND FOREITURES</b>			
<b>FORFEITURES</b>			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
<b>FEDERAL GRANTS-CATEGORICAL</b>			
<b>JUSTICE</b>			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	655,147		655,147-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	50,000		50,000-
04175 VIOLENCE AGAINST WOMEN	79,681		79,681-
04213 BULLETPROOF VEST PROGRAM	19,620		19,620-
04214 BARRIER FREE JUSTICE PROGRAM	52,295		52,295-
04242 PROJECT SENTRY	50,748		50,748-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	48,893		48,893-
04261 JUSTICE ASSISTANCE GRANT FUNDS	436,348		436,348-
REVENUE CLASS SUBTOTAL	1,392,732		1,392,732-



EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	1,392,732		1,392,732-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	355,319	52,922	302,397-
REVENUE CLASS SUBTOTAL	355,319	52,922	302,397-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	212,729		212,729-
19939 NARCOTICS CONTROL	150,000		150,000-
29856 AID TO PROSECUTION	4,180,343	3,415,774	764,569-
29873 MOTOR VEHICLE THEFT INSU FRAUD	300,000		300,000-
29886 DRUG TREATMENT PROGRAM	395,000		395,000-
REVENUE CLASS SUBTOTAL	5,238,072	3,415,774	1,822,298-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	60,775		60,775-
REVENUE CLASS SUBTOTAL	60,775		60,775-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	5,664,166	3,478,696	2,185,470-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44055 GIRLS REENTRY ASSISTANCE SUPPORT PGM	372,693		372,693-
REVENUE CLASS SUBTOTAL	372,693		372,693-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	372,693		372,693-
DISTRICT ATTORNEY KINGS COUNTY	8,534,991	3,564,696	4,970,295-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES		5,000	5,000
REVENUE CLASS SUBTOTAL		5,000	5,000
REVENUE CATEGORY SUBTOTAL		5,000	5,000
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	481,027		481,027-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	50,000		50,000-
04175 VIOLENCE AGAINST WOMEN	96,000		96,000-
04178 DEVELOPING PROMISING NEW PROGRAMS	124,506		124,506-
04227 DRUG TREATMENT COURT	139,000		139,000-
04229 PROJECT SAFE NEIGHBORHOODS	194,070		194,070-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	30,000		30,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	393,762		393,762-
04266 SCAMS TARGETING THE ELDERLY	192,105		192,105-
REVENUE CLASS SUBTOTAL	1,700,470		1,700,470-
REVENUE CATEGORY SUBTOTAL	1,700,470		1,700,470-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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19991 CRIME VICTIMS COMPENSATION BD.	217,100		217,100-
REVENUE CLASS SUBTOTAL	217,100		217,100-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	634,014		634,014-
29856 AID TO PROSECUTION	2,273,434	1,767,067	506,367-
29860 POINTS OF ENTRY PROGRAM	290,000		290,000-
29868 DRUG TREATMENT ALTER TO PRISON	143,250		143,250-
29869 STATE LOCAL INITIATIVE	25,000		25,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	907,500		907,500-
REVENUE CLASS SUBTOTAL	4,273,198	1,767,067	2,506,131-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	49,250		49,250-
REVENUE CLASS SUBTOTAL	49,250		49,250-
SOCIAL SERVICES			
26016 ELDER ABUSE PROGRAM	57,551		57,551-
26090 STATE PREVENTIVE SERVICES	500		500-
REVENUE CLASS SUBTOTAL	58,051		58,051-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,607,599	1,777,067	2,830,532-
DISTRICT ATTORNEY QUEENS COUNTY	6,508,069	1,982,067	4,526,002-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04111 DRUG PROSECUTION ENHANCEMENT	25,000		25,000-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	36,108		36,108-
04175 VIOLENCE AGAINST WOMEN	31,917		31,917-
04229 PROJECT SAFE NEIGHBORHOODS	92,176		92,176-
04231 ED BYRNE-COLD CASE	2,400		2,400-
04242 PROJECT SENTRY	8,616		8,616-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	412		412-
04261 JUSTICE ASSISTANCE GRANT FUNDS	33,077		33,077-
REVENUE CLASS SUBTOTAL	229,706		229,706-
REVENUE CATEGORY SUBTOTAL	229,706		229,706-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	122,987		122,987-
REVENUE CLASS SUBTOTAL	122,987		122,987-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	192,633	181,038	11,595-
29873 MOTOR VEHICLE THEFT INSU FRAUD	116,861		116,861-
29886 DRUG TREATMENT PROGRAM	85,000		85,000-
REVENUE CLASS SUBTOTAL	394,494	181,038	213,456-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	31,400		31,400-
REVENUE CLASS SUBTOTAL	31,400		31,400-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	558,881	191,038	367,843-
DISTRICT ATTORNEY RICHMOND COUNTY	790,587	193,038	597,549-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	105,867		105,867-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	473		473-
04213 BULLETPROOF VEST PROGRAM	9,120		9,120-
04261 JUSTICE ASSISTANCE GRANT FUNDS	232,899		232,899-
REVENUE CLASS SUBTOTAL	348,359		348,359-
REVENUE CATEGORY SUBTOTAL	348,359		348,359-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	150,000		150,000-
29857 SPECIAL NARCOTICS PROSECUTION	1,150,000	1,150,000	
29868 DRUG TREATMENT ALTER TO PRISON	164,000		164,000-
REVENUE CLASS SUBTOTAL	1,464,000	1,150,000	314,000-
REVENUE CATEGORY SUBTOTAL	1,464,000	1,150,000	314,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	102,014		102,014-
REVENUE CLASS SUBTOTAL	102,014		102,014-
REVENUE CATEGORY SUBTOTAL	102,014		102,014-
OFFICE OF PROSECUTION SPEC NARCO	1,914,373	1,150,000	764,373-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	1,500,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,560,000	1,560,000	
REVENUE CATEGORY SUBTOTAL	1,560,000	1,560,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,560,000	1,560,000	



EXECUTIVE BUDGET - FY08  
AGENCY REVENUE SUMMARY  
942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	375,000	375,000	
REVENUE CLASS SUBTOTAL	375,000	375,000	
REVENUE CATEGORY SUBTOTAL	375,000	375,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	375,000	375,000	

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	600,000	600,000	
REVENUE CLASS SUBTOTAL	600,000	600,000	
REVENUE CATEGORY SUBTOTAL	600,000	600,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	600,000	600,000	

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,400,000	600,000	800,000-
REVENUE CLASS SUBTOTAL	1,400,000	600,000	800,000-
REVENUE CATEGORY SUBTOTAL	1,400,000	600,000	800,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,400,000	600,000	800,000-

EXECUTIVE BUDGET - FY08  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY07-04/23/07	EXECUTIVE BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	40,000	40,000	
REVENUE CLASS SUBTOTAL	40,000	40,000	
REVENUE CATEGORY SUBTOTAL	40,000	40,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	40,000	
TOTAL FOR GENERAL FUND	59,637,957,384	60,407,558,684	769,601,300